# CERTIFICATE

To the Clerk of Douglas County, State of Kansas We, the undersigned, officers of

# **Douglas County**

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2019; and (3) the Amount(s) of 2018 Ad Valorem Tax are within statutory limitations.

		Γ		2019 Adopted Budget	
		Page	Budget Authority	Amount of 2018	County Clerk's
Table of Contents:		No.	for Expenditures	Ad Valorem Tax	Use Only
Computation to Determine Limit	for 2019	. 2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness Statement of Lease-Purchases		5			
Fund	K.S.A.	10			
General	79-1946	7	55,390,864	40,550,120	29.339
Debt Service	10-113	8	792,001	10,000,120	27.557
Road & Bridge	68-5,101	9	6,668,659	3,567,128	2.580
Ambulance	65-6113	10	8,167,737	5,223,177	
Employee Benefits	12-16,102	10	11,950,439	9,748,463	
Special Building	19-15-116	11	1,660,907	702,132	
Special Liability	75-6110	11	748,030	702,554	
Criminal Justice Services	38-546	12	3,442,544	3,107,459	2.248
Emergency Telephone		13	1,043,284		
Motor Vehicle Operations		13	975,615		
Special Alcohol		14	53,542	<del>-</del>	
Special Parks & Recreation		14	67,925		
Local County Sales Tax		15	6,680,054		
N. D. L. I.E. L. A.	<u> </u>	16			
Non-Budgeted Funds-A		16 17			
Non-Budgeted Funds-B Non-Budgeted Funds-C	<del>- </del>	18			
Non-Dudgeted Funds-C	-	16			
Totals	-	xxxxx	97,641,601	63,601,033	46.015
Budget Summary		19		•	
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rel	oa				1,382,107,133
		<del>'</del>			Nov 1, 2018 Total
					Assessed Valuation
Assisted by:	_		nit (from Computation Tab)	n? `	64,038,310 NO
Address:	_				
Email:	<del>-</del> -				
	<del></del>			:	
Attest: Duly 20	_2018	-			
many -	=				

Governing Body

# CERTIFICATE

To the Clerk of Douglas County, State of Kansas We, the undersigned, officers of

# **Douglas County**

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2019; and
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				2019 Adopted Budget	
		Page	Budget Authority	Amount of 2018	County Clerk's
Table of Contents:	2010	No.	for Expenditures	Ad Valorem Tax	Use Only
Computation to Determine Limit for Allocation of Vehicle Taxes	or 2019	3			
chedule of Transfers	-	4			
tatement of Indebtedness		5	Į.		
tatement of Lease-Purchases		6			
und	K.S.A.				
eneral	79-1946	7	55,390,864	40,550,120	
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imployee Benefits	12-16,102	10	11,950,439	9,748,463	
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Notor Vehicle Operations		13	975,615		
pecial Alcohol		14	53,542		
pecial Parks & Recreation		14	67,925		
Local County Sales Tax	+	15	6,680,054		
ocal County Sales Tax	<del> </del>	13	0,000,034		
Ion-Budgeted Funds-A		16			
Von-Budgeted Funds-B		17			
Ion-Budgeted Funds-C		18			
Cotals		1	96,849,600	62 601 022	
	1	19	90,849,000	63,601,033	
Budget Summary		19		i	G G U V V
udget Summary2		<u> </u>			County Clerk's Use O
leighborhood Revitalization Rebat	<u> </u>				
					Nov 1, 2018 Total Assessed Valuation
assisted by:			it (from Computation Tab) unty need to hold an election?		64,038,310 NO
Address:	<b>-</b>	Na	Thell		ı
mail:					
Ant ar	- 2010	The	<u> </u>		
Jan B	2018			<u> </u>	
County, Clerk	<del>-                                    </del>		G	overning Body	
PA Summary				<del></del>	

# **Douglas County**

# **Computation to Determine Limit for 2019**

	Total tax levy amount in 2018 budget		+ \$	Amount of Levy 60,392,930
2.	Other tax entity levy in 2018 budget Other tax entity levy in 2018 budget		- ֆ -	· · · · · · · · · · · · · · · · · · ·
3.	Net tax levy		* \$ - \$ <u>-</u>	60,392,930
	2019 Budget Percent	age Adjustments		
4.	New improvements for 2018 :	+	13,212,876	
5.	• • • • — — — — — — — — — — — — — — — —	20,096,647 20,564,698		
	5c. Increase in personal property (5a minus 5b)	+	$\frac{0}{\text{Only if} > 0)}$	
6.	Valuation of property that has changed in use during 2018 :	+	412,968	
7.	Expiration of property tax abatements	+	0	
8.	Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+	<del></del>	
9.	Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)		13,625,844	
10.	Total estimated valuation July 1, 20181,3	382,052,821		
11.	Percentage adjustment factor - Line 10 / (Line 11 - Line 10))		0.0100	
12.	Percentage adjustment increase (12 times 3)		+ \$ _	601,351
13.	Consumer Price Index for all urban consumers for calendar year 2	017 (5 year average)	-	1.40%
14.	Consumer Price Index adjustment (Line 3 times Line 14)		\$_	845,501
15.	Total Percentage Adjustments		<b>-</b>	1,446,852

# 2019 Revenue Adjustments

25.	Total Revenue Adjustments		636,618
24.	Emergency medical expenses - 2019 budget:  Emergency medical expenses - 2018 budget:  CPI adjustment  Increased emergency medical expenses in 2019 budget:  (Do not include building construction or remodeling costs)  + 8,167,737  - 8,039,174  1.40%  112,548	+.	16,015
23.	Fire protection expenses - 2019 budget:  Fire protection expenses - 2018 budget:  CPI adjustment Increased fire protection expense in 2019 budget:  (Do not include building construction or remodeling costs)  + 152,300 - 149,300 - 2,090 - 2,090	+.	910
22.	Law enforcement expenses - 2019 budget:  Law enforcement expenses - 2018 budget:  CPI adjustment  Increased law enforcement expenses in 2019 budget:  (Do not include building construction or remodeling costs)  + 21,896,007  20,982,558  293,756	+.	619,693
21.	Property tax revenues spent on expenses realted to disaster or Federal Emergency in the 2019 budget:	+ .	0
20.	Property tax revenues spent on Federal or State mandates (effective after June 30, 2015) and loss of funding from Federal sources after January 1, 2017 in the 2019 budget:	+ .	0
19.	Property tax revenues spent on court judgments or settlements and associated legal costs in the 2019 budgets	<u></u> +.	0
18.	Property tax revenues spent on special assessments in the 2019 budget: (Do not include amounts already reported in debt service levy)	+ .	0
	Property tax revenues spent for public building commission and lease payments in the 2018 budget: Increase property tax revenues spent on public building commission and lease payments		0
17.	Property tax revenues spent for public building commission and lease payments in the 2019 budget: (Obligations must have been incurred prior to July 1, 2016) (Do not include amounts already reported in debt service levy)	+ .	0
	Property tax revenues for debt service in 2018 budget: Increase property tax revenues spent on debt service		0
16.	Property tax revenues for debt service in 2019 budget:	+ -	0

Yes

# Levies on Behalf of Another Political or Governmental Subdivision

26.	Other tax entity levy - 2019 budget: Other tax entity levy - 2019 budget: Other tax entity levy - 2019 budget:	+ + +	0 0
27.	Total Levies on Behalf of Another Political or Governmental Subdivision	+	0
28.	Total Computed Tax Levy Computation of 2.5% delinquency rate		62,476,400 64,038,310

# Other Tests - Property Tax Decline

**Exemption from Election Requirment** 

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years listed below.

2015 Tax Levy (Less Levy for other Governmental Units) 2016 Tax Levy (Less Levy for other Governmental Units) 2017 Tax Levy (Less Levy for other Governmental Units) 2018 Tax Levy (Less Levy for other Governmental Units)	41.098 44.092 46.018 46.018	None None None
Average Tax Levy (last three years) CPI Adjustment of 0.014 Average Tax Levy Adjusted by CPI	45.376 0.635 46.011	
2019 Total Tax Levy (Less Levy for Other Governmental Uni	46.018	
Exemption from Election Requirement	No	
· ·		
Other Tests - Lost Valuation Test		
Assessed Valuation Loss	0	
2019 Tax Levy (Less Levy for other Governmental Units) 2018 Tax Levy (Less Levy for other Governmental Units) Change in Levy	0	
CPI Adjustment 2019 Mill Rate (Less Mills for other Governmental Units)		845,501
Loss of Assessed Valuation Multiplied by 2019 Mill Rate Total Adjustment for Loss of Assessed Valuation		845,501

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

39,740,   27,194   20,2034   20,000     3,3942,290   3,477,667   27,194   20,2755   8,5,000     3,398,540   400,100   3,482   1,652   10,000     5,088,540   400,100   3,482   2,472   9,000     5,088,540   400,100   3,482   2,472   9,000     5,088,540   40,380   391   277   600     5,088,540   142,692   1,129   802   2,800     5,092,930   5,153,864   41,168   32,739   129,000     6,0392,930   5,153,874   41,325     M. Vehicle Estimate   5,223,874     mercial Vehicle Estimate   1,29,120     mercial Vehicle Factor   0,00068     16,20M Vehicle Factor   0,00049     16,20M Vehicle Factor   0,00049     16,20M Vehicle Factor   0,00049	spu	Ad Valorem Levy Tax Year	TVVV	All	Allocation for Year 2019	2019	Wotercroft
33/42,290   3,437,667   27,194   22,755   83,000     3,388,549   294,012   2,326   1,652   10,000     5,088,540   490,100   3,482   2,472   9,000     6,088,540   49,380   391   277   600     6,088,540   142,692   1,129   802   2,800     7,0925   27,781   300   275   600     7,0925   1,42,692   1,129   802   2,800     7,0925   1,42,692   1,129   802   2,800     8,03,92,930   5,153,864   41,168   32,739   129,000     8,03,92,930   5,153,874   41,325     9,000   41,325   41,325     10,000   10,00650     10,000   10,00068     10,000   10,00068     10,000   10,00068     10,000   10,00068     10,000   10,00068     10,000   10,00068     10,000   10,00068     10,000   10,00068     10,000   10,00068     10,000   10,00068     10,000   10,00068     10,000   10,000068     10,000   10,00068     10,000   10,00068     10,000   10,000068     10,000   10,000068	TOT 2018 201	717	MIVI	KVI	10/70IM ven	Comm ven	watercraft
3.398.549   294,012   2,326   1,632   10,000     5.088.540   400,100   3,482   2,472   5,000     5.088.540   400,100   3,482   2,472   5,000     5.088.540   40,100   3,482   2,472   5,000     5.08.540   142,692   1,129   802   2,800     5.08.540   142,692   1,129   802   2,800     5.08.540   142,692   1,129   802   2,800     5.08.540   142,692   1,129   802   2,800     5.08.540   1,168   32,739   129,000     5.08.550   1,138   32,739   129,000     5.08.550   1,138   1,138   1,139     5.08.550   1,132     5.08.550   1,132     6.09.392,930   1,133,864   1,168   32,739   1,139,000     6.09.392,930   1,133,864   1,168   32,739   1,129,000     6.09.392,930   1,133,864   1,168   32,739   1,129,000     6.09.392,930   1,133,864   1,168   32,739   1,129,000     6.09.392,930   1,133,864   1,168   1,168   1,168   1,168     6.09.392,930   1,133,864   1,168   1,168   1,168     6.09.392,930   1,133,864   1,168   1,168   1,168     6.09.392,930   1,133,864   1,168   1,168   1,168     6.09.392,930   1,133,864   1,168   1,168   1,168     6.09.392,930   1,133,864   1,168   1,168   1,168     6.09.392,930   1,133,864   1,168   1,168   1,168     6.09.392,930   1,133,864   1,168   1,168   1,168     6.09.392,930   1,133,864   1,168   1,168   1,168     6.09.392,930   1,133,864   1,168   1,168     6.09.392,930   1,133,864   1,168   1,168     6.09.392,930   1,133,864   1,168   1,168     6.09.392,930   1,133,864   1,133     6.09.392,930   1,133,864   1,133     6.09.392,930   1,133,864   1,133     6.09.392,930   1,133,864   1,133     6.09.392,930   1,133,864   1,133     6.09.392,930   1,133,864   1,133     6.09.392,930   1,133,864   1,133     6.09.392,930   1,133,864   1,133     6.09.392,930   1,133,864   1,133     6.09.392,930   1,134,864     6.09.392,930   1,134,864     6.09.392,930   1,134,864     6.09.392,930   1,134,864     6.09.392,930   1,134,864     6.09.392,930   1,134,864     6.09.392,930   1,134,864     6.09.392,930   1,134,864     6.09.392,930   1,134,864     6.09.392,930     6.09.392,930     6.09.392,930     6.09.392,930	39,742	2,290	3,437,667	27,194	22,755	83,000	20,874
3.386,549   294,012   2,326   1,652   10,000     9,204,314   400,100   3,482   2,472   9,000     9,204,416   49,380   391   277   600     1,650,049   142,692   1,129   802   2,800     1,650,049   142,692   1,129   802   2,800     1,650,049   142,692   1,129   802   2,800     1,650,049   142,692   1,129   802   2,800     1,650,049   142,692   1,129   802   2,800     1,500,049   1,129   802   2,800     1,500,049   1,129   802   2,800     1,500,049   1,123,864   41,168   32,739   129,000     1,500,049   1,232,874	Debt Service						
5,088,540   400,100   3,482   2,472   9,000     9,274,417   802,232   6,346   4,566   23,000     570,235   27,781   300   277   600     1,550,049   142,692   1,129   802   2,800     1,550,049   142,692   1,129   802   2,800     1,550,049   142,692   1,129   802   2,800     1,550,049   142,692   1,129   802   2,800     1,550,049   142,692   1,129   802   2,800     1,550,049   142,692   1,129   802   2,800     1,550,049   142,692   1,129   802   2,800     1,550,049   142,692   1,129   802   2,800     1,550,049   1,126   1,129   1,138     1,550,049   1,120   1,132     1,500   1,120   1,132     1,500   1,120   1,132     1,500   1,120   1,132     1,500   1,120   1,132     1,500   1,120   1,132     1,500   1,120   1,132     1,500   1,120   1,132     1,500   1,120   1,132     1,500   1,500   1,132   1,132     1,500   1,500   1,132   1,132     1,500   1,500   1,132   1,132     1,500   1,500   1,132   1,133     1,500   1,500   1,132   1,133     1,500   1,500   1,133   1,133     1,500   1,500   1,500   1,133   1,133     1,500   1,500   1,500   1,133   1,133     1,500   1,500   1,500   1,133   1,133     1,500   1,500	3,398	8,549	294,012	2,326	1,652	10,000	1,785
9,274,417   802,322   6,346   4,506   23,000     668,160   49,380   391   277   600     770,025   1,781   300   273   600     770,025   1,550,049   142,692   1,129   802   2,800     770,025   1,550,049   142,692   1,129   802   2,800     770,025   1,550,049   142,692   1,129   802   2,800     770,025   1,550,049   1,126   32,739   129,000     770,026,20   1,129   802   2,800     770,026,20   1,129   802   2,800     770,021,020   1,129   802   2,800     770,021,020   1,129   802   2,800     770,021,000   1,129   1,129     770,000,000,000,000,000,000,000,000,000	5,088	8,540	400,100	3,482	2,472	9,000	2,672
668,160   49,380   391   277   600     570,925   27,781   300   275   600     570,925   142,692   1,129   802   2,800     1,650,049   142,692   1,129   802   2,800     1,129   802   2,800     1,129   802   2,800     1,129   802   2,800     1,129   802   2,800     1,129   802   2,800     1,129   802   2,800     1,129   802   2,800     1,129   802   2,800     1,129   802   2,800     1,123,874   41,168   32,739   129,000     1,123,874   41,325     1,120	Employee Benefits 9.274	4,417	802,232	6,346	4,506	23,000	4,506
1,650,049		.160	49.380	391	277	009	300
1,650,049 142,692 1,129 802 2,800  1,650,049 142,692 1,129 802 2,800  1,129,000  1,129,000  1,129,000  1,129,000  1,129,000  1,129,000  1,129,000  1,129,000  1,129,000  1,129,000  1,129,000  1,129,000  1,129,120  1,129,1		925	27.781	300	275	009	250
1,500,077  1,500,070  1,500,077	$\perp$	0 040	147 607	1 120	208	2,800	998
Commercial Vehicle Factor		0,047	142,022	1,127	700	2,600	000
Commercial Vehicle Factor							
Chicle Estimate							
Center   Commercial Vehicle Factor   Commercial Vehicle							
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60,392,930   5,153,864   41,168   32,739   129,000							
/ehicle Estimate 5,223,874  ional Vehicle Estimate 41,325  Total Vehicle Estimate 29,344  roial Vehicle Tax Estimate 129,120  aff Tax Estimate 10.08650  Recreational Vehicle Factor 0.00068  Recreational Vehicle Factor 0.00049  Commercial Vehicle Factor 0.00214	60 39	22 930	5 153 864	41 168	32 739	129 000	31 253
/ehicle Estimate         41,325           ional Vehicle Estimate         29,344           roial Vehicle Tax Estimate         129,120           aff Tax Estimate         129,120           Recreational Vehicle Factor         0.000688           Recreational Vehicle Factor         0.00049           Commercial Vehicle Factor         0.00214	2000	22.5		200	22.5	3,5,5	222
ional Vehicle Estimate  Vehicle Estimate  Total Vehicle Tax Estimate  aft Tax Estimate  0.08650  Recreational Vehicle Factor  16/20M Vehicle Factor  Commercial Vehicle Factor  Commercial Vehicle Factor  0.00049	or Vehicle Estim	nate	5,223,874				
roial Vehicle Estimate  aft Tax Estimate  0.08650  Recreational Vehicle Factor  16/20M Vehicle Factor  Commercial Vehicle Factor  Commercial Vehicle Factor  0.00049	eational Vehicle	e Estimat	43	41,325	ſ		
roial Vehicle Estimate  29,344  roial Vehicle Tax Estimate  20.08650  0.08650  Recreational Vehicle Factor  16/20M Vehicle Factor  Commercial Vehicle Factor  0.00049							
roial Vehicle Tax Estimate  20.08650  Recreational Vehicle Factor 0.00068  16/20M Vehicle Factor 0.00049  Commercial Vehicle Factor 0.00214	20M Vehicle Esti	timate			29,344		
aft Tax Estimate  0.08650  Recreational Vehicle Factor  16/20M Vehicle Factor  Commercial Vehicle Factor  0.00049	nmercial Vehicle	e Tax Esti	mate	-		129,120	
Recreational Vehicle Factor 0.00068  16/20M Vehicle Factor 0.00049  Commercial Vehicle Factor 0.00214	Tourse	*					21 710
Recreational Vehicle Factor 0.00068  16/20M Vehicle Factor 0.00049  Commercial Vehicle Factor	ercralı 1 ax estin	maic					51,113
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ļ			16/20M Vehi	cle Factor	0.00049		
				V. Leisenson	obiolo Contor	710000	
				Commissional	Cilicie r actor	0.00214	

Page No. 3

2019

# **Schedule of Transfers**

Expenditure	Receipt	Actual	Current	Proposed	Transfers
Fund Transferred	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
From:	To:	2017	2018	2019	Statute
General - Co Clerk	Equipment Reserve		200,000		19-119
General - Co Clerk Elections	Equipment Reserve	200,000		- 17.000	19-119
General - Emergency Management	Equipment Reserve	45,000	45,000		19-119
General - Fairgrounds	Equipment Reserve	30,000	30,000		19-119
General - First Responders	Equipment Reserve				19-119
General - First Responders RIT	Equipment Reserve		5,000		19-119
General - Fleet Operations	Equipment Reserve	25,000	25,000		19-119
General - Heritage Conservation	Equipment Reserve	139,530	<del>-</del>	-	19-119
General - Information Technology	Equipment Reserve	45,000	40,000		19-119
General - Maintenance	Equipment Reserve	25,000	25,000		19-119
General - Noxious Weeds	Equipment Reserve	20,000	20,000	45,000	19-119
General - Parks	Equipment Reserve	25,000	25,000		19-119
General - Sheriff Operations	Equipment Reserve	460,000	326,500	372,500	19-119
General - Sheriff Jail	Equipment Reserve	505,000	505,000	172,000	19-119
General - Sustainability Mgmt	Equipment Reserve	26,914	-	<u> </u>	19-119
General - Treasurer	Equipment Reserve	1,000	1,000		19-119
General - Zoning	Equipment Reserve	20,000	8,000	6,000	19-119
General - CIP	Capital Improvement Pr	5,989,483	6,339,494	6,446,902	19-120
General-Sheriff Inmate	Sheriff's Special Use	48,273	_		12-197
General - Transfers Out	Sales Tax Fund	2,790,100	3,550,000	3,600,000	12-197
General - Transfers Out	Employee Benefit	559,900	-	-	12-197
General - Transfers Out	Special Liability	150,000	-	-	12-197
General - Transfers Out	Special Building	80,000	-	-	12-197
General - Transfers Out	Worker's Compensation	51,000	-	-	12-2615
General - Transfers Out	Grants	49,324	-		12-197
General - Transfers Out	Equipment Reserve	600,080	180,000	_	19-119
General - Transfers Out	Other Fund-CJS	-	1,093,692	_	12-197
General - Transiers Out	Other rana cos				
Ambulance	Ambulance Capital Rese	485,935	1,875,414	774,500	19-119
Emergency Telephone	Equipment Reserve		_	•	19-119
Employee Benefits	Workers Compensation		-	-	12-2615
Road & Bridge	Equipment Reserve	625,000	625,000	625,000	19-119
Road & Bridge	Special Highway	485,700	-	-	68-590
Special Liability	Workers Compensation	430,000	475,000	575,000	12-2615
Criminal Justice Service fka YS	Equipment Reserve	184,691	75,000	-	19-119
	General	104,071	- 75,550		8-145
Motor Vehicle Operations		1,000	1,000	1,000	19-119
Motor Vehicle Operations	Equipment Reserve	1,000	1,000	1,000	
	Total	14,097,930	15,470,100	12,833,902	
	Adjustments*				1
	Adjusted Totals	14,097,930	15,470,100	12,833,902	.1
	Aujusteu Totais	17,077,730	12,770,100		<b>.</b>

\*Note: Adjustments are required only if the transfer is being made in 2018 and/or 2019 from a non-budgeted fund.

# Douglas County

# STATEMENT OF INDEBTEDNESS

Type	Date	Date	Interest		Beginning Amount			Ато	Amount Due	Amor	Amount Due
Jo	Jo	of	Rate	Amount	Outstanding	Date	Date Due	20	2018	2019	61
Debt	Issue	Retirement	%	Issued	Jan 1,2018	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Bond & Interet Fund											
Series 2008A N 600 Road Improvement	9/30/2008	9/1/2028	4.75	280,000	185,000	Mar	Sept	8,488	15,000	7,888	15,000
Series 2009A SE Lawr Sanitary Sewer	9/28/2009	9/1/2030	4.25	2,445,000	1,950,000	Mar	Sept	77,450	120,000	73,550	125,000
Series 2012D N 900 Road & YT 3 Lat 4&5	8/1/2012	8/1/2021	2.55	240,000	110,000	Feb	Aug	2,805	25,000	2,168	30,000
Series 2012E Yankee Tank CID	8/28/2012	8/1/2032	4.00	175,000	150,000	Feb	Aug	5,313	10,000	5,050	10,000
`											
Local County Sales Tax Fund											
Series 2012B Refunding Jail & Health Facility	8/1/2012	6102/1/8	2.00	6,020,000	3,745,000	Feb/Aug	Feb/Aug	61,288	1,980,000	26,450	1,765,000
Series 2013	7/9/2013	8/1/2033	4.50	14,315,000	13,255,000	Feb/Aug	Feb/Aug	555,419	0	555,419	0
Total G.O. Bonds					19,395,000			710,763	2,150,000	670,525	1,945,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:				·							
								٠			
Total Other					0			0	0	0	0
Total Indebtedness					19,395,000			710,763	2,150,000	670,525	1,945,000

# STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

		,		Total		,	
		Term of	Interest	Amount	Principal	Payments	Payments
Items	Contract	Contract	Rate	Financed	Balance On	Dae	Due
Purchased	Date	(Months)	%	(Beginning Principal)	Jan 1,2018	2018	2019
None							
			!				
						•	
					*		
				Totals	•	_	

<sup>\*\*\*</sup>If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	2,682,244	3,843,962	3,617,945
Receipts:	2,002,244	3,013,702	3,017,513
Ad Valorem Tax	35,765,775	38 772 076	xxxxxxxxxxxxxxxx
	223,660	360,600	250,000
Delinquent Tax	3,091,609	3,318,002	3,437,667
Motor Vehicle Tax			27,194
Recreational Vehicle Tax	23,924	24,072	22,755
16/20M Vehicle Tax	23,691	22,755	
Commercial Vehicle Tax	81,726	83,000	83,000
Watercraft Tax	22,437	21,686	20,874
Gross Earnings (Intangible) Tax	0	0	0
LAVTR	0	0	0
City and County Revenue Sharing	0	0	0
1% County Sales Tax	7,170,798	7,100,000	7,200,000
County Fees	73,716	70,000	70,000
County Clerk Fees	2,055	2,000	2,000
Court Fees	46,102	38,700	40,000
Court Trustee Fees	378,389	368,600	370,000
District Attorney Fees	57,818	47,000	47,000
Fairgrounds Rental Income	88,071	85,000	120,000
Fees & Interest Delinquent Taxes	97,119	695,000	100,000
Lease of County Property	27,471	28,700	28,700
Misc Reimbursements	16,090	30,200	10,200
Misc Revenues	40,948	85,000	25,000
Mortgage Registration Tax	937,228	800,000	0
Public Works Fees	29,547	30,000	30,000
Register of Deeds Fees	733,857	750,000	750,000
Register of Deeds Heritage Fees	30,001	30,000	30,000
Sale of Chemicals	101,993	80,000	80,000
Sale of Commodities	1,634	1,000	500
Sheriff Fees	55,829	60,000	60,000
Special Alcohol Tax	19,663	17,527	17,527
Transfer from Motor Vehicle Operations	0	0	101,730
Transfer from Other Fund	33,138	0	400,000
Treasurer Fees	17,717	18,000	18,000
Vehicle Rental Excise Tax	35,230	32,000	32,000
Zoning & Building Permits	215,563	220,000	260,000
Doning & Dunding 1 vinito	215,505		
In Lieu of Taxes (IRB)			
Interest on Idle Funds	344,133	381,357	522,224
Neighborhood Revitalization Rebate	5-11,155	301,337	022,22
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
	49,786,932	53,573,175	14,156,371
Total Receipts	52,469,176	57,417,137	
Resources Available:	52,409,170	5/,41/,13/	17,774,310

Page No. 7

FUND	PAGE -	GENERAL
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Resources Available:   \$2,469,176   Stimate for 2018   Year for 2019   Resources Available:   \$2,469,176   \$7,417,137   \$1,7774,316   \$2,669,176   \$7,417,137   \$1,7774,316   \$1,7774,	FUND PAGE - GENERAL	7.1 77	G 177	D 1D 1 (
Resources Available:	Adopted Budget	Prior Year	Current Year	Proposed Budget
Expenditures:				
Administrative Services   882,035   969,936   939,284   Appraiser   701,679   751,508   781,358   Behavioral Health Projects   71,985   1,600,500   2,065,000   CIP Capital Projects   5,980,483   6,339,494   7,616,902   Community Partners   7,586,060   7,646,469   7,750,372   Commissioners   342,006   454,918   487,218   Coroner   300,880   330,875   342,050   County Administrator   356,889   370,167   494,867   County Administrator   176,781   175,467   158,171   County Clerk   414,678   637,311   454,477   County Clerk   419,010   414,678   487,519   County Clerk   419,010   414,678   487,519   County Clerk   419,010   414,878   487,519   County Clerk   419,010   414,878   487,519   District Attorney   1,919,904   2,328,207   2,366,415   District Court Operations   927,918   1,133,565   1,143,393   District Court CSW   30,413   0   0   County Clerk   414,678   414,678   414,678   414,678   Energency Communication Center   406,174   661,694   683,145   Energency Management   241,661   250,296   246,629   Energency Communication Center   406,174   661,694   683,145   Energency Management   241,661   250,296   264,629   Energency Management   241,661   250,296   264,629   Energency Management   241,661   250,296   264,629   Energency Management   2738   20,750   311,550   Energency Communication Center   406,174   661,694   683,145   Energency Communication Center   406,174   661,694   683,145   Energency Management   241,661   250,296   264,629   Energency Management   241,661   250,296   264,629   Energency Management   241,661   250,296   264,629   Energency Communication Center   406,174   661,694   683,145   Energency Communication Center   406,174   661,694   683,145   Energency Communication Center   406,174   661,694   683,145   Energency C		52,469,176	37,417,137	17,774,310
Appraiser		992.025	060.026	002 284
Behavioral Health Projects				
CIP Capital Projects				
Community Partners				
Commissioners   342,006   444,918   487,218   Coroner   300,880   330,875   342,050   County Administrator   356,889   370,167   404,867   County Administrator CJC   176,781   175,467   158,171   County Clerk   414,678   637,311   454,471   County Clerk   201,000				
Coroner				
County Administrator   356,889   370,167   404,867   County Administrator CIC   176,781   175,467   158,171   154,477   County Clerk   414,678   637,311   4354,477   County Clerk   414,678   637,311   4354,477   County Clerk Elections   500,748   315,305   492,109   Countywide   820,469   943,465   910,765   700,748   700,				
County Administrator CJC				
County Clerk   414,678   637,311   454,477   County Clerk Elections   500,748   315,305   492,109   Countywide   820,469   943,465   910,765   Court Trustee   439,116   447,873   485,539   Criminal Justice Services   551,309   0   0   0   O   District Attorney   1,919,904   2,328,207   2,566,415   District Court Operations   927,918   1,133,565   1,143,393   District Court CSW   30,413   0   0   O   O   O   O   O   O   O   O				
County Clerk Elections				
Countywide				
Court Trustee				
Criminal Justice Services         551,309         0         0           District Attorney         1,919,904         2,328,207         2,566,415           District Court Operations         927,918         1,133,565         1,143,393           District Court CSW         30,413         0         0           Beconomic Development & Shared Costs         1,646,083         1,487,934         1,335,790           Emergency Communication Center         406,174         661,694         685,145           Emergency Management         241,661         250,296         264,629           Fairgrounds         356,853         378,514         417,242           First Responders         100,509         123,550         131,550           First Responders Rapid Intervention Team         2,738         20,750         20,750           Fleet Operations         969,966         1,261,865         1,314,517           Heritage Conservation         300,000         300,000         185,000           Information Technology         1,449,869         1,625,634         1,693,499           Information Technology GIS         179,990         193,973         200,800           Maintenance         822,856         844,484         913,650           Noxious Weed				
District Court Operations				485,539
District Court Operations   927,918   1,133,565   1,143,393     District Court CSW   30,413   0   0   0     Economic Development & Shared Costs   1,646,083   1,487,934   1,335,790     Emergency Communication Center   406,174   661,694   685,145     Emergency Management   241,661   250,296   264,629     Fairgrounds   356,853   378,514   417,424     First Responders Rapid Intervention Team   2,738   20,750   20,750     First Responders Rapid Intervention Team   2,738   20,750   20,750     Fleet Operations   969,966   1,261,865   1,314,517     Heritage Conservation   300,000   300,000   185,000     Information Technology   1,449,869   1,625,634   1,693,499     Information Technology   1,449,869   1,625,634   1,693,499     Information Technology   1,449,869   1,625,634   1,693,499     Information Technology   1,449,869   1,426,634   1,693,499     Information Technology   1,449,869   1,426,634   1,693,499     Information Technology   1,449,869   1,625,634   1,693,499     Information Technology   1,449,869   1,449,449     Info				0
District Court CSW   30,413   0   0   0				
Economic Development & Shared Costs   1,646,083   1,487,934   1,335,790				1,143,393
Emergency Communication Center				0
Emergency Management				
Fairgrounds   356,853   378,514   417,424     First Responders   100,509   123,550   131,550     First Responders Rapid Intervention Team   2,738   20,750   20,750     Fleet Operations   969,966   1,261,865   1,314,517     Heritage Conservation   300,000   300,000   185,000     Information Technology   1,449,869   1,625,634   1,693,499     Information Technology GIS   179,990   193,973   200,800     Maintenance   822,856   844,484   913,650     Noxious Weeds   328,923   380,218   614,110     Parks   169,013   214,719   0     Recycling & Hazardous Waste   72,280   74,000   83,000     Register of Deeds   373,337   391,181   408,108     Sheriff Jail   7,791,390   8,710,184   8,864,997     Sheriff Operations   5,226,999   5,513,510   5,806,702     Sustainability Management   109,116   119,318   120,895     Transfers Out   4,280,404   4,823,692   3,600,000     Treasurer   279,331   343,338   365,548     Utility Building Maintenance   47,436   56,500   73,000     Utilities   1,036,179   1,169,510   1,217,465     Zoning & Building Codes   421,754   409,268   422,365     Cash Forward (2019 column)   Miscellaneous     Does miscellaneous exceed 10% of Total E     Total Expenditures   48,625,214   53,799,192   55,390,864     Cash Forward (2019 column)   52,337,879   53,924,905   53,930,864     Unencumbered Cash Balance Dec 31   3,843,962   3,617,945   xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
First Responders				
First Responders Rapid Intervention Team   2,738   20,750   20,750     Fleet Operations   969,966   1,261,865   1,314,517     Heritage Conservation   300,000   300,000   185,000     Information Technology   1,449,869   1,625,634   1,693,499     Information Technology GIS   179,990   193,973   200,800     Maintenance   822,856   844,484   913,650     Noxious Weeds   328,923   380,218   614,110     Parks   169,013   214,719   0     Recycling & Hazardous Waste   72,280   74,000   83,000     Register of Deeds   373,337   391,181   408,108     Sheriff Jail   7,791,390   8,710,184   8,864,997     Sheriff Operations   5,226,999   5,513,510   5,806,702     Sustainability Management   109,116   119,318   120,895     Transfers Out   4,280,404   4,823,692   3,600,000     Treasurer   279,331   343,338   365,548     Utility Building Maintenance   47,436   56,500   73,000     Utilities   1,036,179   1,169,510   1,217,465     Zoning & Building Codes   421,754   409,268   422,365     O				
Fleet Operations				
Heritage Conservation   300,000   300,000   185,000   Information Technology   1,449,869   1,625,634   1,693,499   Information Technology GIS   179,990   193,973   200,800   Maintenance   822,856   844,484   913,650   Noxious Weeds   328,923   380,218   614,110   Parks   169,013   214,719   0   Recycling & Hazardous Waste   72,280   74,000   83,000   Register of Deeds   373,337   391,181   408,108   Sheriff Jail   7,791,390   8,710,184   8,864,997   Sheriff Operations   5,226,999   5,513,510   5,866,702   Sustainability Management   109,116   119,318   120,895   Transfers Out   4,280,404   4,823,692   3,600,000   Treasurer   279,331   343,338   365,548   Utility Building Maintenance   47,436   56,500   73,000   Utilities   1,036,179   1,169,510   1,217,465   Zoning & Building Codes   421,754   409,268   422,365				
Information Technology				
Information Technology GIS				
Maintenance         822,856         844,484         913,650           Noxious Weeds         328,923         380,218         614,110           Parks         169,013         214,719         0           Recycling & Hazardous Waste         72,280         74,000         83,000           Register of Deeds         373,337         391,181         408,108           Sheriff Jail         7,791,390         8,710,184         8,864,997           Sheriff Operations         5,226,999         5,513,510         5,806,702           Sustainability Management         109,116         119,318         120,895           Transfers Out         4,280,404         4,823,692         3,600,000           Treasurer         279,331         343,338         365,548           Utility Building Maintenance         47,436         56,500         73,000           Utilities         1,036,179         1,169,510         1,217,465           Zoning & Building Codes         421,754         409,268         422,365           0         0         0         0           Subtotal         48,625,214         53,799,192         55,390,864           Unencumbered Cash Balance Dec 31         3,843,962         3,617,945         xxxxxxxxxxxxxxxxx				
Noxious Weeds   328,923   380,218   614,110     Parks   169,013   214,719   0     Recycling & Hazardous Waste   72,280   74,000   83,000     Register of Deeds   373,337   391,181   408,108     Sheriff Jail   7,791,390   8,710,184   8,864,997     Sheriff Operations   5,226,999   5,513,510   5,806,702     Sustainability Management   109,116   119,318   120,895     Transfers Out   4,280,404   4,823,692   3,600,000     Treasurer   279,331   343,338   365,548     Utility Building Maintenance   47,436   56,500   73,000     Utilities   1,036,179   1,169,510   1,217,465     Zoning & Building Codes   421,754   409,268   422,365     Do				
Parks         169,013         214,719         0           Recycling & Hazardous Waste         72,280         74,000         83,000           Register of Deeds         373,337         391,181         408,108           Sheriff Jail         7,791,390         8,710,184         8,864,997           Sheriff Operations         5,226,999         5,513,510         5,806,702           Sustainability Management         109,116         119,318         120,895           Transfers Out         4,280,404         4,823,692         3,600,000           Treasurer         279,331         343,338         365,548           Utility Building Maintenance         47,436         56,500         73,000           Utilities         1,036,179         1,169,510         1,217,465           Zoning & Building Codes         421,754         409,268         422,365           O         0         0         0           Subtotal         48,625,214         53,799,192         55,390,864           Cash Forward (2019 column)         48,625,214         53,799,192         55,390,864           Unencumbered Cash Balance Dec 31         3,843,962         3,617,945         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Recycling & Hazardous Waste         72,280         74,000         83,000           Register of Deeds         373,337         391,181         408,108           Sheriff Jail         7,791,390         8,710,184         8,864,997           Sheriff Operations         5,226,999         5,513,510         5,806,702           Sustainability Management         109,116         119,318         120,895           Transfers Out         4,280,404         4,823,692         3,600,000           Treasurer         279,331         343,338         365,548           Utility Building Maintenance         47,436         56,500         73,000           Utilities         1,036,179         1,169,510         1,217,465           Zoning & Building Codes         421,754         409,268         422,365           Zoning & Building Codes         48,625,214         53,799,192         55,390,864           Cash Forward (2019 column)           Miscellaneous         50         0         0         0           Cash Forward (2019 column)         48,625,214         53,799,192         55,390,864           Unencumbered Cash Balance Dec 31         3,843,962         3,617,945         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Noxious Weeds			614,110
Register of Deeds   373,337   391,181   408,108				0
Sheriff Jail   7,791,390   8,710,184   8,864,997	Recycling & Hazardous Waste			
Sheriff Operations   5,226,999   5,513,510   5,806,702	Register of Deeds			
Sustainability Management   109,116   119,318   120,895     Transfers Out   4,280,404   4,823,692   3,600,000     Treasurer   279,331   343,338   365,548     Utility Building Maintenance   47,436   56,500   73,000     Utilities   1,036,179   1,169,510   1,217,465     Zoning & Building Codes   421,754   409,268   422,365     O				
Transfers Out         4,280,404         4,823,692         3,600,000           Treasurer         279,331         343,338         365,548           Utility Building Maintenance         47,436         56,500         73,000           Utilities         1,036,179         1,169,510         1,217,465           Zoning & Building Codes         421,754         409,268         422,365           0         0         0         0           Subtotal         48,625,214         53,799,192         55,390,864           Cash Forward (2019 column)         Miscellaneous         Does miscellaneous exceed 10% of Total E         53,799,192         55,390,864           Unencumbered Cash Balance Dec 31         3,843,962         3,617,945         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Sheriff Operations	5,226,999		
Treasurer         279,331         343,338         365,548           Utility Building Maintenance         47,436         56,500         73,000           Utilities         1,036,179         1,169,510         1,217,465           Zoning & Building Codes         421,754         409,268         422,365           0         0         0         0           Subtotal         48,625,214         53,799,192         55,390,864           Cash Forward (2019 column)         Miscellaneous         50         50         50         50           Does miscellaneous exceed 10% of Total E         50         50         50         50         50         50         50         60	Sustainability Management			
Utility Building Maintenance	Transfers Out			
Utilities	Treasurer			
Zoning & Building Codes	Utility Building Maintenance			
0   0   0   0   0   0   0   0   0   0	Utilities			
Subtotal   48,625,214   53,799,192   55,390,864	Zoning & Building Codes	421,754	409,268	422,365
Subtotal   48,625,214   53,799,192   55,390,864		0	0	0
Cash Forward (2019 column)  Miscellaneous  Does miscellaneous exceed 10% of Total E  Total Expenditures  Unencumbered Cash Balance Dec 31  2017/2018/2019 Budget Authority Amount  September of the september of t		0		
Miscellaneous   Does miscellaneous exceed 10% of Total E     Total Expenditures   48,625,214   53,799,192   55,390,864     Unencumbered Cash Balance Dec 31   3,843,962   3,617,945   xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Subtotal	48,625,214	53,799,192	55,390,864
Miscellaneous   Does miscellaneous exceed 10% of Total E     Total Expenditures   48,625,214   53,799,192   55,390,864     Unencumbered Cash Balance Dec 31   3,843,962   3,617,945   xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Cash Forward (2019 column)			
Total Expenditures   48,625,214   53,799,192   55,390,864     Unencumbered Cash Balance Dec 31   3,843,962   3,617,945   xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Miscellaneous			
Unencumbered Cash Balance Dec 31         3,843,962         3,617,945         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Does miscellaneous exceed 10% of Total E			
2017/2018/2019 Budget Authority Amount         52,337,879         53,924,905         55,390,864           Non-Appropriated Balance         1,944,545           Total Expenditure/Non-Appr Balance         57,335,409           Tax Required         39,561,093           Delinquent Comp Rate:         2.5%         989,027	Total Expenditures	48,625,214		
Non-Appropriated Balance         1,944,545           Total Expenditure/Non-Appr Balance         57,335,409           Tax Required         39,561,093           Delinquent Comp Rate:         2.5%         989,027		3,843,962		
Non-Appropriated Balance         1,944,545           Total Expenditure/Non-Appr Balance         57,335,409           Tax Required         39,561,093           Delinquent Comp Rate:         2.5%         989,027		52,337,879	53,924,905	
Tax Required         39,561,093           Delinquent Comp Rate:         2.5%         989,027	<del>-</del>			
Delinquent Comp Rate: 2.5% 989,027		re/Non-Appr Balance		
		Tax Required	39,561,093	
Amount of 2018 Ad Valorem Tax 40,550,120	De	elinquent Comp Rate:	2.5%	989,027
		2018 Ad Valorem Tax	40,550,120	

Douglas County 2019

# FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	146,352	467,025	484,488
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxx
Delinquent Tax	0	200	200
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Special Assessments	343,178	303,118	307,313
Delinquent Special Assessments	270,109	27,000	0
Hesper Road Improvement District			
In Lieu of Tax (IRB)			
Interest on Idle Funds		1	
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	613,287	330,318	307,513
Resources Available:	759,639	797,343	792,001
Expenditures:			
Prinicipal	200,138	170,000	180,000
Interest	53,676	94,055	88,655
Bond Process Fees	0	10,000	30,000
Future Debt	0	0	454,546
Shared Agreeement Projects	0	0	0
KS Dept of Commerce Pymts- Berry Plasti	38,800	38,800	38,800
Cash Basis Reserve (2019 column)			
Miscellaneous		<del> </del>	
Does miscellaneous exceed 10% of Total H			
Total Expenditures	292,614	312,855	792,001
Unencumbered Cash Balance Dec 31	467,025		xxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amoun	529,568	458,756	792,001
		Appropriated Balance	· · ·
		re/Non-Appr Balance	792,001
	1	Tax Required	0
De	linguent Comp Rate:	2.5%	0
		2018 Ad Valorem Tax	0

Douglas County 2019

# FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	2,060,058	1,839,688	1,256,565
Receipts:			
Ad Valorem Tax	3,188,598	3,340,000	xxxxxxxxxxxxxx
Delinquent Tax	27,221	62,653	27,000
Motor Vehicle Tax	374,913	320,000	294,012
Recreational Vehicle Tax	2,910	2,146	2,326
16/20M Vehicle Tax	2,690	2,600	1,652
Commercial Vehicle Tax	10,049	9,700	10,000
Watercraft Tax	2,770	2,300	1,785
Special City & County Highway	1,800,139	1,800,000	1,750,000
Vehicle Rental Excise Tax	3,141	3,100	3,100
Public Works Fees	5,936	5,000	5,000
Sale of Commodities	142,036	150,000	150,000
Hesper Maint Reimbursements	12,609	19,061	19,061
Misc Reimbursements	6,485	10,000	10,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	2,447	9,000	9,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	5,581,944	5,735,560	2,282,936
Resources Available:	7,642,002	7,575,248	3,539,501

Page No.

9

# FUND PAGE - ROAD

Prior Year	Current Year	Proposed Budget
Actual for 2017	Estimate for 2018	Year for 2019
7,642,002	7,575,248	3,539,501
0	0	0
_ 0	_ 0	0
2,703,237	2,719,903	2,817,097
1,110,142	1,643,580	1,733,962
870,279	1,317,200	1,479,600
7,956	13,000	13,000
1,110,700	625,000	625,000
0	0	0
	_	
5,802,314	6,318,683	6,668,659
1,839,688	1,256,565	xxxxxxxxxxxxx
7,643,609	6,678,065	6,668,659
Non-A	Appropriated Balance	350,967
Total Expenditur	re/Non-Appr Balance	7,019,626
	Tax Required	3,480,125
elinquent Comp Rate:	2.5%	87,003
Amount of 2	018 Ad Valorem Tax	3,567,128
	Actual for 2017 7,642,002  0 0 2,703,237 1,110,142 870,279 7,956 1,110,700 0  5,802,314 1,839,688 7,643,609 Non-A Total Expenditue	Actual for 2017 Estimate for 2018  7,642,002 7,575,248  0 0 0  2,703,237 2,719,903  1,110,142 1,643,580  870,279 1,317,200  7,956 13,000  1,110,700 625,000  0 0  5,802,314 6,318,683  1,839,688 1,256,565  7,643,609 6,678,065  Non-Appropriated Balance Total Expenditure/Non-Appr Balance Tax Required

FUND PAGE FOR FUNDS WITH A TAX LEVY
Adopted Budget Prior

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	125,368	511,345	215,229
Receipts:			
Ad Valorem Tax	4,157,866	4,890,000	xxxxxxxxxxxxxx
Delinquent Tax	24,293	22,060	30,000
Motor Vehicle Tax	335,843	360,000	400,100
Recreational Vehicle Tax	2,608	2,798	3,482
16/20 M Vehicle Tax	2,377	2,400	2,472
Commercial Vehicle Tax	9,026	7,500	9,000
Watercraft Tax	2,490	3,100	2,672
County Ambulance Fees	2,338,991	3,000,000	2,400,000
Reimbursements	23,356	5,000	5,000
Vehicle Rental Excise	4,096	4,300	4,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate	-		0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	6,900,946	8,297,158	2,856,726
Resources Available:	7,026,314	8,808,503	3,071,955
Expenditures:			
Contractual	286,895	360,736	386,339
Commodities	199,403	160,000	230,000
Capital Outlay	151,095	98,000	110,000
City of Lawrence EMS	4,733,836	5,193,824	5,718,943
Eudora EMS	657,605	905,300	947,955
Transfer to Ambulance Capital Reserve	485,935	1,875,414	774,500
Cash Forward (2019 column)			
Miscellaneous	200		
Does miscellaneous exceed 10% of Total I			
Total Expenditures	6,514,969	8,593,274	8,167,737
Unencumbered Cash Balance Dec 31	511,345	215,229	xxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amoun	7,631,971	8,039,174 Appropriated Balance	
See Tab C	8,167,737		
	Tax Required		
De	2.5%	127,395	
	Amount of 2	018 Ad Valorem Tax	5,223,177

	Prior Year	Current Year	Decreed Dudget
Adopted Budget	Actual for 2017	Estimate for 2018	Proposed Budget Year for 2019
Employee Benefits			
Unencumbered Cash Balance Jan 1	1,015,478	1,973,337	1,647,272
Receipts:		2.544.000	
Ad Valorem Tax	8,598,999		xxxxxxxxxxxxxxx
Delinquent Tax	61,853	101,640	61,140
Motor Vehicle Tax	871,683	797,737	802,232
Recreational Vehicle Tax	6,757	5,788	
16/20 M Vehicle Tax	6,430	6,487	4,506
Commercial Vehicle Tax	23,231	23,000	
Watercraft Tax	6,390	5,214	
Vehicle Rental Excise	8,470	7,900	7,900
Transfer from General Fund	574,951		
City of Lawrence & State Reimbursements	692,159	440,000	440,000
Other Reimbursements	64,916	50,000	50,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	10,915,839	10,703,766	1,399,630
Resources Available:	11,931,317	12,677,103	3,046,902
Expenditures:			
Health Insurance	5,099,949	5,842,390	6,045,814
KP&F	1,349,305	1,462,445	1,735,078
KPERS	1,599,396	1,699,996	1,717,996
OASDI	1,851,928	1,900,000	1,900,000
Unemployment Insurance	23,140	40,000	40,000
Cash Forward (2019 column)			
Miscellaneous	34,262	85,000	511,551
Does miscellaneous exceed 10% of Total E			
Total Expenditures	9,957,980	11,029,831	11,950,439
Unencumbered Cash Balance Dec 31	1,973,337	1,647,272	xxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	11.877.932	11,607,522	11,950,439
	Non-/	Appropriated Balance	607,159
	12,557,598		
	9,510,696		
De	Tax Required 2.5%	237,767	
50	linquent Comp Rate: Amount of 2	018 Ad Valorem Tax	
	-,, (00)		

FUND PAGE FOR FUNDS WITH A TAX LEV I					
Adopted Budget	Prior Year	Current Year	Proposed Budget		
Special Building	Actual for 2017	Estimate for 2018	Year for 2019		
Unencumbered Cash Balance Jan 1	807,067	1,219,221	930,131		
Receipts:					
Ad Valorem Tax	626,882	655,900	xxxxxxxxxxxxxxx		
Delinquent Tax	2,409	3,210	2,400		
Motor Vehicle Tax	48,113	49,000	49,380		
Recreational Vehicle Tax	387	400	391		
16/20 M Vehicle Tax	51	400	277		
Commercial Vehicle Tax	1,512	1,000	600		
Watercraft Tax	437	400	300		
Vehicle Rental Excise Tax	617	600	600		
Transfer from General Fund	80,000	0	0		
Interest on Idle Funds					
Neighborhood Revitalization Rebate			0		
Miscellaneous					
Does miscellaneous exceed 10% of Total R					
Total Receipts	760,408	710,910	53,948		
Resources Available:	1,567,475	1,930,131	984,079		
Expenditures:					
Professional Services	72,023	400,000	400,000		
Building Improvements	276,231	600,000	860,907		
Transfer to General Fund	0	0	400,000		
Cash Forward (2019 column)			:		
Miscellaneous					
Does miscellaneous exceed 10% of Total H					
Total Expenditures	348,254	1,000,000	1,660,907		
Unencumbered Cash Balance Dec 31	1,219,221		xxxxxxxxxxxxxxxx		
2017/2018/2019 Budget Authority Amount	1,000,448	1,788,165	1,660,907		
		Appropriated Balance	8179		
	Total Expenditu	re/Non-Appr Balance Tax Required	1,669,086		
	685,007				
De	17,125				
	702,132				

Adopted Budget

Adopted Budget			
T	Prior Year	Current Year	Proposed Budget
Special Liability	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	81,071	44,374	70,974
Receipts:			
Ad Valorem Tax	316,518	557,000	xxxxxxxxxxxxxx
Delinquent Tax	1,416	2,100	1,500
Motor Vehicle Tax	27,459	25,700	27,781
Recreational Vehicle Tax	214	300	300
16/20 M Vehicle Tax	182	250	275
Commercial Vehicle Tax	748	600	600
Watercraft Tax	207	250	250
Vehicle Rental Excise Tax	312	400	300
Transfer from General Fund	150,000	0	(
Interest on Idle Funds			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	497,056	586,600	31,006
Resources Available:	578,127	630,974	101,980
Expenditures:			
Contractual	102,236	75,000	
Transfer to Workers Compensation	430,000	475,000	575,000
Cash Forward (2019 column)			
Miscellaneous	1,517	10,000	73,030
Does miscellaneous exceed 10% of Total H			
Total Expenditures	533,753	560,000	748,030
Unencumbered Cash Balance Dec 31	44,374	70,974	xxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	460,000	656,317	
	Non-A	Appropriated Balance	39,369
See Tab A	Total Expenditu	787,399	
		Tax Required	
_			15 105

Delinquent Comp Rate: 2.5%
Amount of 2018 Ad Valorem Tax

17,135

Criminal Justice Services	Adopted Budget	Prior Year	Current Year	Proposed Budget
Unencumbered Cash Balance Jan 1   83,925   166,481   123,077   Receipts:	•			
Receipts:				
Ad Valorem Tax Delinquent Tax		83,923	100,481	123,077
Delinquent Tax		1.640.100	1 (10 000	
Motor Vehicle Tax				
Recreational Vehicle Tax				
16/20 M Vehicle Tax				
Commercial Vehicle Tax				
Watercraft Tax				_
Vehicle Rental Excise Tax         1,624         1,500         1,600           City Reimbursements         0         26,970         25,394           Other County Reimbursements         250,650         150,000         120,000           State Reimbursements         19,080         10,000         10,000           Ks Youth Advocacy Program         5,855         0         0           Transfer In from General Fund         0         1,093,692         0           Interest on Idle Funds         2,082         1,700         2,600           Neighborhood Revitalization Rebate         1,608         1,100         1,100           Miscellaneous         1,608         1,100         1,100           Does miscellaneous exceed 10% of Total F         1         1         1,100           Total Receipts         2,057,688         3,046,014         317,783           Resources Available:         2,141,613         3,212,495         440,866           Expenditures:         1         503,441         1,280,129         1,304,963           Youth Services-Personnel         1,593,441         1,280,129         1,304,963         1,593,441         1,280,129         1,304,963           Youth Services-Contractual         80,71         56,450				
City Reimbursements         0         26,970         25,396           Other County Reimbursements         250,650         150,000         120,000           State Reimbursements         19,080         10,000         10,000           Ks Youth Advocacy Program         5,855         0         C           Transfer In from General Fund         0         1,093,692         C           Interest on Idle Funds         2,082         1,700         2,600           Meighborhood Revitalization Rebate				
Other County Reimbursements         250,650         150,000         120,000           State Reimbursements         19,080         10,000         10,000           Ks Youth Advocacy Program         5,855         0         C           Transfer In from General Fund         0         1,093,692         C           Interest on Idle Funds         2,082         1,700         2,600           Neighborhood Revitalization Rebate         (         (         (           Miscellaneous         1,608         1,100         1,100           Does miscellaneous exceed 10% of Total F         2,057,688         3,046,014         317,783           Resources Available:         2,141,613         3,212,495         440,866           Expenditures:         2         1,304,963         440,866           Expenditures:         2         1,344,161         1,280,129         1,304,963           Youth Services-Personnel         1,593,441         1,280,129         1,304,963           Youth Services-Contractual         82,566         51,350         61,546           Youth Services-Contractual         0         457,609         522,253           Adult Services-Personnel         0         457,609         522,253           Adult Services-Commoditi		1,624		
State Reimbursements		· · · · · · · ·		
Search   S		250,650	150,000	120,000
Transfer In from General Fund	State Reimbursements	19,080	10,000	10,000
Interest on Idle Funds	Ks Youth Advocacy Program	5,855	0	0
Neighborhood Revitalization Rebate   1,608   1,100	Transfer In from General Fund	0	1,093,692	0
Neighborhood Revitalization Rebate   1,608   1,100	Interest on Idle Funds	2,082	1,700	2,600
Does miscellaneous exceed 10% of Total F   Total Receipts   2,057,688   3,046,014   317,788   Resources Available:   2,141,613   3,212,495   440,866   Expenditures:   Vouth Services-Personnel   1,593,441   1,280,129   1,304,965   Youth Services-Contractual   82,566   51,350   61,540   Youth Services-Commodities   80,971   56,450   56,450   Youth Services-Capital Outlay   33,463   25,672   (and to the services-Capital Outlay   33,463   25,672   (and to the services-Contractual   0   457,609   522,255   Adult Services-Personnel   0   457,609   522,255   Adult Services-Contractual   0   270,500   329,600   Adult Services-Commodities   0   17,200   31,850   Adult Services-DCCCA   0   148,695   148,695   Adult Services-DCCCA   0   148,695   148,695   Adult Services-Bert Nash   0   207,312   268,696   Adult Services-Misc.   0   14,800   24,800   Adult Services-Misc.   0   346,941   391,185   Adult Services-Dersonnel   0   346,941   391,185   Adult Services-Dersonnel   0   78,935   78,885   Agency   Adult Services-Dersonnel   0   346,941   391,185   Adult Services-Dersonnel   0   78,935   78,885   Agency   Adult Services-Dersonnel   0   346,941   391,185   Adult Ser	Neighborhood Revitalization Rebate		: "	0
Does miscellaneous exceed 10% of Total F   Total Receipts   2,057,688   3,046,014   317,78.   Resources Available:   2,141,613   3,212,495   440,861     Expenditures:		1,608	1,100	1,100
Total Receipts	Does miscellaneous exceed 10% of Total H			
Resources Available:   2,141,613   3,212,495   440,866     Expenditures:		2,057,688	3,046,014	317,783
Expenditures:   Youth Services-Personnel   1,593,441   1,280,129   1,304,962     Youth Services-Contractual   82,566   51,350   61,540     Youth Services-Commodities   80,971   56,450   56,450     Youth Services-Commodities   33,463   25,672   (1,500)     Adult Services-Capital Outlay   33,463   25,672   (1,500)     Adult Services-Personnel   0   457,609   522,252     Adult Services-Contractual   0   270,500   329,600     Adult Services-Commodities   0   17,200   31,850     Adult Services-Commodities   0   17,200   31,850     Adult Services-DCCA   0   148,695   148,695     Adult Services-Bert Nash   0   207,312   268,699     Adult Services-Bert Nash   0   207,312   268,699     Adult Services-Misc.   0   14,800   24,800     Operations-Personnel   0   346,941   391,182     Operations-Contractual   0   78,935   78,882     Operations-Contractual   0   78,935   78,882     Operations-Commodities   0   58,825   58,825     Operations-Capital Outlay   0   0   9,800     Transfer to Equipment Reserve   184,691   75,000     Cash Forward (2019 column)     Miscellaneous exceed 10% of Total Expenditures   1,975,132   3,089,418   3,442,544     Unencumbered Cash Balance Dec 31   166,481   123,077   xxxxxxxxxxxxxxxxx     2017/2018/2019 Budget Authority Amoun   2,007,803   2,087,194   3,442,544     Non-Appropriated Balance   29,983     See Tab C				
Youth Services-Personnel         1,593,441         1,280,129         1,304,963           Youth Services-Contractual         82,566         51,350         61,546           Youth Services-Commodities         80,971         56,450         56,456           Youth Services-Capital Outlay         33,463         25,672         C           Adult Services-Personnel         0         457,609         522,255           Adult Services-Contractual         0         270,500         329,600           Adult Services-Commodities         0         17,200         31,850           Adult Services-Pert Nash         0         207,312         268,690           Adult Services-Misc.         0         14,809         24,800           Operations-Personnel         0         346,941         391,183           Operations-Contractual         0         78,935         78,883           Operations-Commodities         0         58,825         58,825           Operations-Commodities         0         58,825         58,825           Operations-Commodities         0         58,825         58,825           Operations-Capital Outlay         0         0         9,806           Transfer to Equipment Reserve         184,691         75,000<		2,111,010		
Youth Services-Contractual         82,566         51,350         61,540           Youth Services-Commodities         80,971         56,450         56,450           Youth Services-Capital Outlay         33,463         25,672         6           Adult Services-Personnel         0         457,609         522,253           Adult Services-Contractual         0         270,500         329,600           Adult Services-Commodities         0         17,200         31,850           Adult Services-DCCCA         0         148,695         148,695           Adult Services-Bert Nash         0         207,312         268,696           Adult Services-Misc.         0         14,800         24,800           Operations-Personnel         0         346,941         391,183           Operations-Contractual         0         78,935         78,883           Operations-Commodities         0         58,825         58,825           Operations-Capital Outlay         0         0         9,800           Transfer to Equipment Reserve         184,691         75,000         75,000           Cash Forward (2019 column)         155,000         155,000         155,000           Does miscellaneous exceed 10% of Total E         1,975,132 <td></td> <td>1 593 441</td> <td>1 280 129</td> <td>1.304.963</td>		1 593 441	1 280 129	1.304.963
Youth Services-Commodities   80,971   56,450   56,450   Youth Services-Capital Outlay   33,463   25,672   (Commodities   25,				
Youth Services-Capital Outlay   33,463   25,672   Capital Outlay   270,500   329,600   Adult Services-Contractual   0   270,500   329,600   Adult Services-DCCCA   0   148,695   148,695   148,695   Adult Services-Bert Nash   0   207,312   268,696   Adult Services-Misc.   0   14,800   24,800   Capital Outlay   0   346,941   391,183   Capital Outlay   0   78,935   78,883   Capital Outlay   0   0   9,800   Capital Outlay   0   0   9,800   Capital Outlay   0   0   9,800   Capital Outlay   0   0   0   9,800   Capital Outlay   0   0   0   0   0   Capital Outlay   0   0   0   0   0   Capital Outlay   0   0   0   0   0   0   0   0   0				
Adult Services-Personnel   0   457,609   522,255		<del></del>		0
Adult Services-Contractual         0         270,500         329,600           Adult Services-Commodities         0         17,200         31,850           Adult Services-DCCCA         0         148,695         148,695           Adult Services-Bert Nash         0         207,312         268,690           Adult Services-Misc.         0         14,800         24,800           Operations-Personnel         0         346,941         391,183           Operations-Contractual         0         78,935         78,887           Operations-Commodities         0         58,825         58,825           Operations-Capital Outlay         0         0         9,800           Transfer to Equipment Reserve         184,691         75,000         75,000           Cash Forward (2019 column)         0         0         9,800           Miscellaneous         155,000         155,000         155,000           Does miscellaneous exceed 10% of Total E         1,975,132         3,089,418         3,442,544           Unencumbered Cash Balance Dec 31         166,481         123,077         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	1 outil Services-Capital Outlay		23,072	
Adult Services-Commodities         0         17,200         31,850           Adult Services-DCCCA         0         148,695         148,695           Adult Services-Bert Nash         0         207,312         268,696           Adult Services-Misc.         0         14,800         24,800           Operations-Personnel         0         346,941         391,183           Operations-Contractual         0         78,935         78,887           Operations-Commodities         0         58,825         58,825           Operations-Capital Outlay         0         0         9,800           Transfer to Equipment Reserve         184,691         75,000         75,000           Cash Forward (2019 column)         155,000         155,000         155,000           Does miscellaneous exceed 10% of Total E         1,975,132         3,089,418         3,442,544           Unencumbered Cash Balance Dec 31         166,481         123,077         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Adult Services-Personnel	0	457,609	522,255
Adult Services-DCCCA         0         148,695         148,695           Adult Services-Bert Nash         0         207,312         268,696           Adult Services-Misc.         0         14,800         24,800           Operations-Personnel         0         346,941         391,183           Operations-Contractual         0         78,935         78,887           Operations-Commodities         0         58,825         58,825           Operations-Capital Outlay         0         0         9,800           Transfer to Equipment Reserve         184,691         75,000         75,000           Cash Forward (2019 column)         155,000         155,000         155,000           Does miscellaneous exceed 10% of Total E         1,975,132         3,089,418         3,442,544           Unencumbered Cash Balance Dec 31         166,481         123,077         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Adult Services-Contractual	0	270,500	329,600
Adult Services-DCCCA         0         148,695         148,695           Adult Services-Bert Nash         0         207,312         268,696           Adult Services-Misc.         0         14,800         24,800           Operations-Personnel         0         346,941         391,183           Operations-Contractual         0         78,935         78,887           Operations-Commodities         0         58,825         58,825           Operations-Capital Outlay         0         0         9,800           Transfer to Equipment Reserve         184,691         75,000         75,000           Cash Forward (2019 column)         155,000         155,000         155,000           Does miscellaneous exceed 10% of Total E         1,975,132         3,089,418         3,442,544           Unencumbered Cash Balance Dec 31         166,481         123,077         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		0		
Adult Services-Bert Nash         0         207,312         268,696           Adult Services-Misc.         0         14,800         24,800           Operations-Personnel         0         346,941         391,183           Operations-Contractual         0         78,935         78,887           Operations-Commodities         0         58,825         58,825           Operations-Capital Outlay         0         0         9,800           Transfer to Equipment Reserve         184,691         75,000         75,000           Cash Forward (2019 column)         155,000         155,000           Does miscellaneous exceed 10% of Total E         1,975,132         3,089,418         3,442,546           Unencumbered Cash Balance Dec 31         166,481         123,077         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Adult Services-Misc.         0         14,800         24,800           Operations-Personnel         0         346,941         391,183           Operations-Contractual         0         78,935         78,887           Operations-Commodities         0         58,825         58,825           Operations-Capital Outlay         0         0         9,800           Transfer to Equipment Reserve         184,691         75,000         75,000           Cash Forward (2019 column)         0         155,000           Miscellaneous         155,000         155,000           Does miscellaneous exceed 10% of Total F         1,975,132         3,089,418         3,442,544           Unencumbered Cash Balance Dec 31         166,481         123,077         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		0		268,696
Operations-Personnel         0         346,941         391,183           Operations-Contractual         0         78,935         78,887           Operations-Commodities         0         58,825         58,825           Operations-Capital Outlay         0         0         9,800           Transfer to Equipment Reserve         184,691         75,000           Cash Forward (2019 column)         155,000           Miscellaneous         155,000           Does miscellaneous exceed 10% of Total E         1           Unencumbered Cash Balance Dec 31         166,481         123,077           2017/2018/2019 Budget Authority Amoun         2,007,803         2,087,194         3,442,544           Non-Appropriated Balance         29,983           See Tab C         Total Expenditure/Non-Appr Balance         3,472,527           Tax Required         3,031,667           Delinquent Comp Rate:         2.5%         75,792				
Operations-Contractual         0         78,935         78,887           Operations-Commodities         0         58,825         58,825           Operations-Capital Outlay         0         0         9,800           Transfer to Equipment Reserve         184,691         75,000           Cash Forward (2019 column)         155,000           Miscellaneous         155,000           Does miscellaneous exceed 10% of Total E         1,975,132         3,089,418         3,442,544           Unencumbered Cash Balance Dec 31         166,481         123,077         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Tradit Softwood Tribot	-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Operations-Contractual         0         78,935         78,887           Operations-Commodities         0         58,825         58,825           Operations-Capital Outlay         0         0         9,800           Transfer to Equipment Reserve         184,691         75,000           Cash Forward (2019 column)         155,000           Miscellaneous         155,000           Does miscellaneous exceed 10% of Total E         1,975,132         3,089,418         3,442,544           Unencumbered Cash Balance Dec 31         166,481         123,077         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Operations-Personnel	0	346,941	391,183
Operations-Commodities         0         58,825         58,825           Operations-Capital Outlay         0         0         9,800           Transfer to Equipment Reserve         184,691         75,000           Cash Forward (2019 column)         155,000           Miscellaneous         155,000           Does miscellaneous exceed 10% of Total F         3,089,418         3,442,544           Unencumbered Cash Balance Dec 31         166,481         123,077         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Operations-Capital Outlay		0		
Cash Forward (2019 column)           Miscellaneous         155,000           Does miscellaneous exceed 10% of Total F         1,975,132         3,089,418         3,442,544           Unencumbered Cash Balance Dec 31         166,481         123,077         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		0	0	9,800
Cash Forward (2019 column)           Miscellaneous         155,000           Does miscellaneous exceed 10% of Total F         1,975,132         3,089,418         3,442,544           Unencumbered Cash Balance Dec 31         166,481         123,077         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Miscellaneous         155,000           Does miscellaneous exceed 10% of Total E         1,975,132         3,089,418         3,442,544           Unencumbered Cash Balance Dec 31         166,481         123,077         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		184,691	75,000	
Does miscellaneous exceed 10% of Total E         1,975,132         3,089,418         3,442,544           Unencumbered Cash Balance Dec 31         166,481         123,077         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx			<u> </u>	
Total Expenditures         1,975,132         3,089,418         3,442,544           Unencumbered Cash Balance Dec 31         166,481         123,077         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				155,000
Unencumbered Cash Balance Dec 31         166,481         123,077         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
2017/2018/2019 Budget Authority Amoun         2,007,803         2,087,194         3,442,544           Non-Appropriated Balance         29,983           See Tab C         Total Expenditure/Non-Appr Balance         3,472,527           Tax Required         3,031,667           Delinquent Comp Rate:         2.5%         75,792				
Non-Appropriated Balance 29,983  See Tab C Total Expenditure/Non-Appr Balance 3,472,527  Tax Required 3,031,667  Delinquent Comp Rate: 2.5% 75,792	Unencumbered Cash Balance Dec 31			
See Tab CTotal Expenditure/Non-Appr Balance3,472,527Tax Required3,031,667Delinquent Comp Rate:2.5%75,792	2017/2018/2019 Budget Authority Amoun			<del></del>
Tax Required         3,031,667           Delinquent Comp Rate:         2.5%         75,792	Non-Appropriated Balance			29,983
Delinquent Comp Rate: 2.5% 75,792	See Tab C Total Expenditure/Non-Appr Balance			3,472,527
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		3,031,667		
	De	75,792		
		3,107,459		

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	868,768	724,684	534,284
Receipts:			
911 Emergency Telephone Svc Tax	549,786	550,000	550,000
Interest on Idle Funds	2,983	3,300	5,000
	2,965		3,000
Neighborhood Revitalization Rebate			·
Miscellaneous			
Does miscellaneous exceed 10% of Total R			### 000
Total Receipts	552,769	553,300	
Resources Available:	1,421,537	1,277,984	1,089,284
Expenditures:			
Contractual	693,691	709,000	759,000
Commodities			
Capital Outlay	2,945	34,500	34,500
Transfer to Equipment Reserve			161,784
Cash Forward (2019 column)			
Miscellaneous	217	200	88,000
Does miscellaneous exceed 10% of Total E			
Total Expenditures	696,853	743,700	1,043,284
Unencumbered Cash Balance Dec 31	724,684	534,284	xxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	1,418,656	1,211,168	
•	Non-	Appropriated Balance	46,000
	Total Expenditu	re/Non-Appr Balance	1,089,284
		Tax Required	0
De	elinquent Comp Rate:	2.5%	0
		018 Ad Valorem Tax	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Motor Vehicle Operations	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	122,469	95,892	115,443
Receipts:			
Treasurer Fees	766,927	750,000	860,172
	1.		
Interest on Idle Funds	,		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	766,927	750,000	860,172
Resources Available:	889,396	845,892	975,615
Expenditures:			
Personnel	721,546	687,449	708,219
Contractual	34,272	37,000	41,400
Commodities	2,161	5,000	6,850
Capital Outlay	34,500	0	
Transfer to Equipment Reserve	1,000	1,000	1,000
Transfer to General Fund	0	_	101,730
Cash Forward (2019 column)		· · · · · · · · · · · · · · · · · · ·	18,855
Miscellaneous	25		97,561
Does miscellaneous exceed 10% of Total E			
Total Expenditures	793,504	730,449	975,615
Unencumbered Cash Balance Dec 31	95,892		xxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	863,142	831,759	975,615
	Non-A	Appropriated Balance	
•	Total Expenditu	re/Non-Appr Balance	975,615
		Tax Required	
De	elinquent Comp Rate:	2.5%	C
	Amount of 2	018 Ad Valorem Tax	C

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	22,845	35,957	26,496
Receipts:			
Alcohol Tax	32,929	26,515	27,046
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	32,929	26,515	27,046
Resources Available:	55,774	62,472	53,542
Expenditures:			2
Alcohol/Drug Abuse Agencies	19,817	35,976	53,542
Cash Forward (2019 column)		:	
Miscellaneous		_	
Does miscellaneous exceed 10% of Total H			
Total Expenditures	19,817	35,976	53,542
Unencumbered Cash Balance Dec 31	35,957	26,496	xxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amoun	42,843	35,976	
	Non-A	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	53,542
		Tax Required	. 0
De	linquent Comp Rate:	2.5%	0
	Amount of 2	018 Ad Valorem Tax	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks & Recreation	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	21,052	45,121	51,361
Receipts:			
Alcohol Tax	19,663	16,240	16,564
Misc. Revenues	7,781	0	0
Interest on Idle Funds		-	
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	27,444	16,240	16,564
Resources Available:	48,496	61,361	67,925
Expenditures:			
Recreational Facilities	3,375	10,000	67,925
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total H			
Total Expenditures	3,375	10,000	67,925
Unencumbered Cash Balance Dec 31	45,121	51,361	xxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amoun	74,393	46,106	
	Appropriated Balance		
	Total Expenditur	re/Non-Appr Balance	67,925

Delinquent Comp Rate:

Tax Required

2.5%

Amount of 2018 Ad Valorem Tax

0 0 0

TOTAL TOR FORDS WITH A TA		G 137	D 1D 1.4
Adopted Budget	Prior Year	Current Year	Proposed Budget
Local County Sales Tax	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	960,359	2,326,679	3,279,973
Receipts:			
Special Assessments	180	0	0
Transfer from General/Sales Tax	2,790,100	3,550,000	3,600,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,790,280	3,550,000	3,600,000
Resources Available:	3,750,639	5,876,679	6,879,973
Expenditures:			
Bond Principal	633,960	616,706	581,869
Bond Interest	790,000	1,980,000	1,765,000
Future Payments	0	0	4,333,185
Cash Forward (2019 column)			
Miscellaneous		-	
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,423,960	2,596,706	6,680,054
Unencumbered Cash Balance Dec 31	2,326,679	3,279,973	xxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount	3,249,691	5,676,499	
		Appropriated Balance	
	Total Expenditur	re/Non-Appr Balance	6,680,054
		Tax Required	0
De	elinquent Comp Rate:	2.5%	0
	Amount of 2	018 Ad Valorem Tax	0

Douglas County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2017 is to be shown)

Non-Budgeted Funds-A

Total Expenditures	11 181 774 Total Expenditures 0 Total Expenditures 422 497 Total Expenditures				11,181,774 0 422,497	Expenditures: Expenditures: Expenditures:	Resources Available: 27,391,439 Resources Available: 0 Resources Available: 797,496 Resources Available: 1	Total Receipts 9,760,370 Total Receipts 0 Total Receipts 487,479 Total Receipts				9,760,370 487,479	Receipts: Receipts: Receipts:	Cash Balance Jan 1 17,631,069 Cash Balance Jan 1 0 Cash Balance Jan 1 310,017 Cash Balance Jan 1	Unencumbered Unencumbered Unencumbered	Capital Improvement Projects CIP Sales Tax Ambulance Capital Reserve Equipment Reserve	(1) Fund Name: (2) Fund Name: (3) Fund Name: (4) Fund Name:	Holl-Dangotod I allas-11
0	0				0		0	0						0		Tax		
Cash Balance Dec 31	Total Expenditures					Expenditures:	Resources Available:	Total Receipts			,		Receipts:	Cash Balance Jan 1	Unencumbered	Ambulance Capit	(3) Fund Name:	
374,999	422,497				422,497			487,479				487,479				al Reserve		
Cash Balance Dec 31	Total Expenditures					Expenditures:	Resources Available:	Total Receipts					Receipts:	Cash Balance Jan 1	Unencumbered	Equipment F	(4) Fund Name:	
8,329,804	3,176,344				3,176,344		11,506,148	3,290,443				3,290,443		8,215,705		eserve		
Cash Balance Dec 31	Total Expenditures					Expenditures:	Resources Available:	Total Receipts					Receipts:	Cash Balance Jan 1	Unencumbered	Workers Compensation	(5) Fund Name:	
465,707	372,671				372,671		838,378	513,093				513,093		325,285		npensation		
25,380,175	15,153,286					1	40,533,461	14,051,385					•	26,482,076	Total		•	

\*\*Note: These two block figures should agree.

Douglas County

2019

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2017 is to be shown)

Non-Budgeted Funds-B

	Cash Balance Dec 31	Total Expenditures					Expenditures:	Resources Available:	Total Receipts						Receipts:	Cash Balance Jan 1	Unencumbered	Register of Deeds Technology	(1) Fund Name:
	276,075	155,885				155,885		431,960	195,419					195,419		236,541		Technology	\ \{\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
	Cash Balance Dec 31	Total Expenditures					Expenditures:	Resources Available:	Total Receipts						Receipts:	Cash Balance Jan 1	Unencumbered	Special Highway	(2) Fund Name:
	1,096,268	11,335				11,335		1,107,603	535,210					535,210		572,393		hway	
	Cash Balance Dec 31	Total Expenditures					Expenditures:	Resources Available:	Total Receipts						Receipts:	Cash Balance Jan 1	Unencumbered	Special Law Enforc. Trust	(3) Fund Name:
	603,661	120,670				120,670		724,331	79,940					79,940		644,391		orc. Trust	
	Cash Balance Dec 31	Total Expenditures					Expenditures:	Resources Available:	Total Receipts			,			Receipts:	Cash Balance Jan 1	Unencumbered	Donations	(4) Fund Name:
•	41,826	3,726				3,726		45,552	3,705					3,705		41,847		ns	1
	Cash Balance Dec 31	Total Expenditures					Expenditures:	Resources Available:	Total Receipts						Receipts:	Cash Balance Jan 1	Unencumbered	Prosecuting Training & Asst	(5) Fund Name:
	9,308	17,423			i	17,423		26,731	9,096					9,096		17,635		ning & Asst	
2,027,138 **	2,027,138 **	309,039					•	2,336,177	823,370							1,512,807	Total		-

\*\*Note: These two block figures should agree.

2019

Douglas County

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2017 is to be shown)

Non-Budgeted Funds-C

_	107,105			-		000 1 000					
* *	400 103					See Tah R			L		
*	409,103	122,187	Cash Balance Dec 31	49,906	Cash Balance Dec 31	-2,398	Cash Balance Dec 31	211,302	Cash Balance Dec 31	28,106	Cash Balance Dec 31
	1,612,953	0	Total Expenditures	470,214	Total Expenditures	579,935	Total Expenditures	414,357	Total Expenditures	148,447	Total Expenditures
1											
	-										
				470,214		579,935		414,357		148,447	
			Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:
	2,022,056	122,187	Resources Available:	520,120	Resources Available:	577,537	Resources Available:	625,659	Resources Available:	176,553	Resources Available:
	1,724,424	16,340	Total Receipts	491,851	Total Receipts	535,894	Total Receipts	545,833	Total Receipts	134,506	Total Receipts
									· ·		
	•										
	•										
		16,340		491,851		535,894		545,833		134,506	
ı			Receipts:		Receipts:		Receipts:		Receipts:		Receipts:
	297,632	105,847	Cash Balance Jan 1	28,269	Cash Balance Jan 1	41,643	Cash Balance Jan 1	79,826	Cash Balance Jan 1	42,047	Cash Balance Jan 1
	Total		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered
1		/iew	Valley View	Grants	Youth Serv. Grants	tion Plan	Comm Correction Plan	S	Grants	ial Use	Sheriff Special Use
	•		(5) Fund Name:		(4) Fund Name:		(3) Fund Name:	•	(2) Fund Name:	••	(1) Fund Name:
										T. MITHOL	Capting panagonal

\*\*Note: These two block figures should agree.

# NOTICE OF BUDGET HEARING

# The governing body of <u>Douglas County</u>

will meet on August 8, 2018 at 6:00 PM at Douglas County Courthouse Commission Meeting Room, 1100 Massachusetts St. Lawrence, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Douglas County Budget Office 1100 Massachusetts St Lawrence, KS and will be available at this hearing.

# BUDGET SUMMARY

Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

Prior Year Actual for 2017   Current Year Estimate for 2018   Proposed Budget Year for 2019										
	Prior Year Actual	for 2017	Current Year Estima	te for 2018	Proposed Budget	Year for 2019				
		Actual		Actual	Budget Authority	Amount of 2018	Est.			
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*			
General	48,625,214	29.040	53,799,192	30.283	55,390,864	40,550,120	29.340			
Debt Service	292,614		312,855		792,001					
Road & Bridge	5,802,314	2.589	6,318,683	2.590	6,668,659	3,567,128	2.581			
Ambulance	6,514,969	3.376	8,593,274	3.877	8,167,737	5,223,177	3.779			
Employee Benefits	9,957,980	6.982	11,029,831	7.067	11,950,439	9,748,463	7.054			
Special Building	348,254	0.509	1,000,000	0.509	1,660,907	702,132	0.508			
Special Liability	533,753	0.257	560,000	0.435	748,030	702,554	0.508			
Criminal Justice Service	1,975,132	1.339	3,089,418	1.257	3,442,544	3,107,459	2.248			
Emergency Telephone	696,853		743,700		1,043,284					
Motor Vehicle Operation	793,504		730,449		975,615					
Special Alcohol	19,817		35,976		53,542					
Special Parks & Recreat	3,375		10,000		67,925					
Local County Sales Tax	1,423,960		2,596,706		6,680,054					
Non-Budgeted Funds-A	15,153,286									
Non-Budgeted Funds-B	309,039									
Non-Budgeted Funds-C	1,612,953									
Totals	94,063,017	44.092	88,820,084	46.018	97,641,601	63,601,033	46.018			
Less: Transfers	14,097,930		15,470,100		12,833,902					
Net Expenditure	79,965,087		73,349,984		84,807,699					
Total Tax Levied	0		60,392,930		XXXXXXXXXXXXXXXXX					
Assessed Valuation	0		1,312,384,059		1,382,052,821					
Outstanding Indobtednes										
Outstanding Indebtednes January 1,	2016		2017		2018					
G.O. Bonds	0	]	0	!	19,395,000	] .				
Revenue Bonds	- 0		0		0					
Other	0		0		0					
Lease Pur. Princ.	0		0		0					
Total	- 0		0		19,395,000					
*Tax rates are expresse						1				
Tun rates are empresse	Prior Year Actu	al 2017	Current Yr Estima	ate 2018	Pr	oposed Budget Yea	r 2019			
		Actual		Actual		2018 Ad	Est.			
Other District Funds	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Expenditures	Valorem Tax	Tax Rate*			
Clinton Cemetery	25,626	1.064	20,100	1.030	35,215	10,554	1.022			
Colyer Cemetery	20,986	0.692	22,150	0.671	27,550	18,078	0.666			
East View Cemetery	3,675	0.875	6,200	0.862	10,017	3,641	0.829			
Maple Grove Cemetery	9,076	0.870	13,750	0.855	36,305	8,656	0.830			
Rock Creek Cemetery	1,560	0.679	2,500	0.694	7,647	2,138	0.844			
Stull Cemetery	18,295	1.656	26,800	1.581	40,585	24,405	1.549			
Twin Mound Cemetery	1,200	0.736	1,500	0.757	6,915	1,267	0.747			
							Λ ΛΛΛ			

Jamie Shew - County Clerk

12,609

0.000

Clerk

Hesper Charter Road Im

16,813

0.000

16,813

0.000

Special District Name:

Clinton Cemetery

Name of County:

**Douglas County** 

2019

# FUND PAGE - GENERAL Adopted Budget

FUND PAGE - GENERAL				1
Adopted Budget	Prior Year	Current Year	Proposed Budget	
General	Actual 2017	Esitmate 2018	Year 2019	
Unencumbered Cash Balance Jan 1	39,326	27,768	21,341	
Receipts:				
Real Estate Tax	9,306	10,257	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	
Personal Property Tax	119	107_	75	
Public Utility Tax	504	502	400	
Delinquent Real Estate Tax	267	22	5	]
Delinquent Personal Property T	0	0	5	
Big Truck Tax	34	28	24	
Commercial Motor Vehicle Tax	31	22	15	
Delinquent Big Truck Tax	2	0	0	
Recreational Vehicle Tax	37	16	33	
Motor Vehicle Tax	1,456	700	1,315	
Watercraft Tax	253	314	248	
Delinquent Watercraft Tax	9	5	0	
In Lieu of Taxes				
Sale of Lots	700	700	700	
Donations	1,350	1,000	500	
Interest on Idle Funds				
Total Receipts	14,068	13,673	3,320	
Resources Available:	53,394	41,441	24,661	
Expenditures:				Oct-18
				Assessed Value
Operations	3554	3,600	9,907	10,334,237
Mowing	6000	6,500	8,592	
Fencing	16072	10,000	16,716	
				2019 Mill Levy
Cash Forward (2019 column)				1.021
Total Expenditures	25,626	20,100	35,215	]
Unencumbered Cash Balance Dec 31	27,768	21,341	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	4
	Total Expenditures and Nor	n-Appropriated Balance n-Appropriated Balance		1
	— · · · · · · · · · · · · · · · · ·	Tax Required		1
Delina	uency Computation % Rate		0	1
		2018 Ad Valorem Tax	10,554	1

Amount of Levy

2019

Clinton Cemetery **Douglas County** 

# Computation to Determine Limit for 2019

	Tax levy amount in 2018 budget	+	\$ 10,257
	Debt service levy in 2018 budget		\$ 0
3.	Tax levy excluding debt service		\$ 10,257
	2018 Valuation Information for Valuation Adju	istments	
4.	New improvements for 2018: +	81,428	
5.	Increase in personal property for 2018: 5a. Personal property 2018 + 106,249		
	5b. Personal property 2017 - 107,801 5c. Increase in personal property (5a minus 5b) + (Use	0 Only if > 0)	
6.	Valuation of property that has changed in use during 2018:	705	
7.	Total valuation adjustment (sum of 4, 5c, and 6)	82,133	
8.	Total estimated valuation July 1, 2018 10,330,819		
9.	Total valuation less valuation adjustment (8 minus 7)	10,248,686	
10.	Factor for increase (7 divided by 9)	0.00801	
11.	Amount of increase (10 times 3)	+	\$ 82
12.	2019 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus $$ I	1)	\$ 10,339
13.	Debt Service Levy in this 2019 Budget		0
14.	2019 budget tax levy, including debt service, prior to CPI adjustment (12 plus I	13)	 10,339
15.	Consumer Price Index for all urban consumers for calendar year 2017		 0.021
16.	Consumer Price Index adjustment (3 times 15)		\$ 215
17.	Maximum levy for budget year 2019, including debt service, not requiring 'noti	ice of vote publicat	
	or adoption of a resolution prior to adoption of the budget (14 plus 16)		\$ 10,554

If the 2019 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Page No.

Colyer Cemetery

Name of County:

**Douglas County** 

2019

# FUND PAGE - GENERAL

FUND PAGE - GENERAL		<u></u>		-
Adopted Budget	Prior Year	Current Year	Proposed Budget	
General	Actual 2017	Esitmate 2018	Year 2019	
Unencumbered Cash Balance Jan 1	9,781	8,047	6,377	
Receipts:				
Real Estate Tax	15,166		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	
Personal Property Tax	231	196	125	
Public Utility Tax	1,635	1,389	1,000	`.
Delinquent Real Estate Tax	156	87	50	
Delinquent Personal Property T	2	2	0	
Big Truck Tax	81	63	53	
Commercial Motor Vehicle Tax	87	71	57	
Recreational Vehicle Tax	28	12	27	
Motor Vehicle Tax	1,844	1,030	1,769	
Watercraft Tax	22	18	14	
Delinquent Watercraft Tax	0	0	0	
		<del></del>		
· · · · · · · · · · · · · · · · · · ·	-			
Interest on Idle Funds				
Total Receipts	19,252	20,480	3,095	
Resources Available:	29,033	28,527	9,472	
Expenditures:				Oct-18
				Assessed Value
Mowing	20850	22,000	27,400	27,189,137
Bank Charges	36	50	50	
Bonding	100	100	100	
				2019 Mill Levy
Cash Forward (2019 column)		<u></u>		0.664
Total Expenditures	20,986	22,150	27,550	
Unencumbered Cash Balance Dec 31	8,047		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	
		-Appropriated Balance		
	Total Expenditures and Non			
		Tax Required	18,078	
Delinq	uency Computation % Rate		0	
	Amount	2018 Ad Valorem Tax	18,078	

Amount of Levy

Colver Cemetery **Douglas County** 

1. Tax levy amount in 2018 budget

Computation to Determine Limit for 2019

2019

	Debt service levy in 2018 budget Tax levy excluding debt service	\$_ \$_	0 17,612
	2018 Valuation Information for Valuation Adjustments		
4.	New improvements for 2018: + 120,848		•
5.	Increase in personal property for 2018:  5a. Personal property 2018 + 326,120  5b. Personal property 2017 - 303,412  5c. Increase in personal property (5a minus 5b) + $\frac{22,708}{\text{(Use Only if > 0)}}$		
6.	Valuation of property that has changed in use during 2018: 3,293		
7.	Total valuation adjustment (sum of 4, 5c, and 6) 146,849		
8.	Total estimated valuation July 1, 2018 27,161,001		
9.	Total valuation less valuation adjustment (8 minus 7) 27,014,152		
10.	Factor for increase (7 divided by 9) 0.00544		
11.	Amount of increase (10 times 3)	· <b>\$</b>	96
12.	2019 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$_	17,708
13,	Debt Service Levy in this 2019 Budget		0
14.	2019 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	-	17,708
15.	Consumer Price Index for all urban consumers for calendar year 2017	_	0.021
16.	Consumer Price Index adjustment (3 times 15)	\$_	370
17,	Maximum levy for budget year 2019, including debt service, not requiring 'notice of vote publicat or adoption of a resolution prior to adoption of the budget (14 plus 16)	ion' \$	18,078

If the 2019 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Page No.

Special District Name:

Eastview Cemetery

Name of County:

**Douglas County** 

FUND PAGE - GENERAL

FUND TAGE - GENERAL	F			1
Adopted Budget	Prior Year	Current Year	Proposed Budget	
General	Actual 2017	Esitmate 2018	Year 2019	
Unencumbered Cash Balance Jan 1	4,949	5,944	4,837	
Receipts:				
Real Estate Tax	2,571		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	
Personal Property Tax	67	53	42	
Public Utility Tax	. 729	684	600	
Delinquent Real Estate Tax	107	30	10	
Delinquent Personal Property T	2	2_	0	
Big Truck Tax	13	12	12	
Commercial Motor Vehicle Tax	40	38	25	
Delinquent Big Truck Tax	0	.0	0	
Recreational Vehicle Tax	8	3	7	
Motor Vehicle Tax	352	213	343	· '
Watercraft Tax	2	3	0	
Sale of Lots	750	500	500	,
Donations	29	0	0	
				v - 1
Interest on Idle Funds				
Total Receipts	4,670	5,093	1,539	
Resources Available:	9,619	11,037	6,376	
Expenditures:				Oct-18
				Assessed Value
Mowing	3600	6,000	9,517	4,390,390
Road Repairs	75	200	500	
:				2019 Mill Levy
Cash Forward (2019 column)		<del>-</del>		0.829
Total Expenditures	3,675	6,200	10,017	
Unencumbered Cash Balance Dec 31	5,944	4,837	xxxxxxxxxxxxxxxxxxxxxxxx	
	Nor	-Appropriated Balance	=	
	Total Expenditures and Non			
	•	Tax Required		
Delina	ency Computation % Rate	•	0	,
4		2018 Ad Valorem Tax	3,641	

Page 22

2019

2019

Eastview Cemetery
Douglas County

# Computation to Determine Limit for 2019

		Amo	unt of Levy
1.	Tax levy amount in 2018 budget	+ \$	3,555
2.	Debt service levy in 2018 budget	- \$	0
3,	Tax levy excluding debt service	\$	3,555
	2018 Valuation Information for Valuation Adjustments		
4.	New improvements for 2018: + 13	,143	
5.	Increase in personal property for 2018:  5a. Personal property 2018  5b. Personal property 2017  5c. Increase in personal property (5a minus 5b)  (Use Only if > 6	0.	
6,	Valuation of property that has changed in use during 2018:	0	
7.	Total valuation adjustment (sum of 4, 5c, and 6)	,143	
8.	Total estimated valuation July 1, 2018 4,390,563		
9.	Total valuation less valuation adjustment (8 minus 7) 4,377	,420	
10.	Factor for increase (7 divided by 9) 0.00	0300	
11.	Amount of increase (10 times 3)	+ \$	11
12.	2019 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$	3,566
13.	Debt Service Levy in this 2019 Budget		0
14.	2019 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		3,566
15.	Consumer Price Index for all urban consumers for calendar year 2017	<u></u>	0.021
16.	Consumer Price Index adjustment (3 times 15)	\$	75
17.	Maximum levy for budget year 2019, including debt service, not requiring 'notice of vote p		
	or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$	3,641

If the 2019 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

1

Special District Name:

Maple Grove Cemetery

Name of County:

**Douglas County** 

2019

# FUND PAGE - GENERAL

Adopted Budget	Prior Year	Current Year	Proposed Budget			
General	Actual 2017	Esitmate 2018	Year 2019			
Unencumbered Cash Balance Jan 1	25,690	27,345	24,926			
Receipts:			·			
Real Estate Tax	6,303	8,410	xxxxxxxxxxxxxxxxxx			
Personal Property Tax	190	165	135			
Public Utility Tax	1,655	1,561	1,000			
Delinquent Real Estate Tax	63	80	50,			
Delinquent Personal Property T	9	2	0_			
Big Truck Tax	16	11	11			
Commercial Motor Vehicle Tax	23	13	11			
Delinquent Big Truck Tax	0	1	0			
Recreational Vehicle Tax	. 15	10	15			
Motor Vehicle Tax	938	504	933			
Watercraft Tax	19	24	18			
Sale of Lots	1,400	500	500			
Staking Fee	100	50	50			
Interest on Idle Funds			2 - 2 - 2			
Total Receipts	10,731	11,331	2,723			
Resources Available:	36,421	38,676	27,649	0 . 10		
Expenditures:				Oct-18		
			10.000	Assessed Value		
Operations	369	1500		10,427,517		
Mowing	6440	7500		"		
Stone Maintenance	1203	1500		2010 1 (111		
Road Repairs	814	3,000	10,000	2019 Mill Levy		
Staking Graves/Marking	250	250	288	0.830		
Total Expenditures	9,076	13,750	36,305			
Unencumbered Cash Balance Dec 31	27,345		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX			
		n-Appropriated Balance				
	Total Expenditures and Nor					
		Tax Required				
Delinq	uency Computation % Rate	.0010 1 177 1	0.056			
Amount 2018 Ad Valorem Tax 8,656						

# Computation to Determine Limit for 2019

			Amount of Levy
	THE 104) HUMANI IN DATA BUILDE	⊦ \$[	8,410
	Dobt service levy in 2018 budget	\$ [ \$	0 8,410
3.	Tax levy excluding debt service	Ψ-	6,410
	2018 Valuation Information for Valuation Adjustments		
4,	New improvements for 2018: + 83,265		•
5.	Increase in personal property for 2018:  5a. Personal property 2018		
6.	Valuation of property that has changed in use during 2018:		
7.	Total valuation adjustment (sum of 4, 5c, and 6) 84,656		
8.	Total estimated valuation July 1, 2018 10,426,391		
9.	Total valuation less valuation adjustment (8 minus 7) 10,341,735		
10.	Factor for increase (7 divided by 9) 0.00819		
11.	Amount of increase (10 times 3)	- \$ _	69
12.	2019 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ _	8,479
13.	Debt Service Levy in this 2019 Budget		0
14.	2019 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	=	8,479
15.	Consumer Price Index for all urban consumers for calendar year 2017	-	0.021
16.	Consumer Price Index adjustment (3 times 15)	\$_	177
17.	Maximum levy for budget year 2019, including debt service, not requiring 'notice of vote publicator adoption of a resolution prior to adoption of the budget (14 plus 16)	lion' \$_	8,656
	If the 2010 adopted hydget includes a total property tax levy exceeding the dollar amoun	ıt in '	line 17

If the 2019 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Page No.

Rock Creek Cemetery

Name of County:

**Douglas County** 

2019

# FUND PAGE - GENERAL

Unencumbered Cash Balance Jan 1   5,053     Receipts:	<del></del>		
Unencumbered Cash Balance Jan I   7,053   Receipts:   Real Estate Tax   1,335   Personal Property Tax   32   Public Utility Tax   256   Delinquent Real Estate Tax   10   Commercial Motor Vehicle Tax   4   Recreational Vehicle Tax   4   Motor Vehicle Tax   158   Watercraft Tax   1   Interest on Idle Funds   3      Interest on Idle Funds   7,860   Resources Available:   6,913   Expenditures:   1,560   Unencumbered Cash Balance Dec 31   5,353   Non-Ap	Current Year	Proposed Budget	
Receipts:         1,335           Real Estate Tax         1,335           Personal Property Tax         32           Public Utility Tax         256           Delinquent Real Estate Tax         57           Big Truck Tax         10           Commercial Motor Vehicle Tax         4           Recreational Vehicle Tax         4           Motor Vehicle Tax         158           Watercraft Tax         1           Interest on Idle Funds         3           Miscellaneous         3           Interest on Idle Funds         1,860           Resources Available:         6,913           Expenditures:         1560           Operations         1560           Total Expenditures         1,560           Unencumbered Cash Balance Dec 31         5,353           Non-Ap	Esitmate 2018	Year 2019	
Real Estate Tax         1,335           Personal Property Tax         32           Public Utility Tax         256           Delinquent Real Estate Tax         57           Big Truck Tax         10           Commercial Motor Vehicle Tax         4           Recreational Vehicle Tax         4           Motor Vehicle Tax         158           Watercraft Tax         1           Interest on Idle Funds         3           Miscellaneous         3           Interest on Idle Funds         1,860           Resources Available:         6,913           Expenditures:         1560           Operations         1560           Total Expenditures         1,560           Unencumbered Cash Balance Dec 31         5,353	5,353	5,203	
Personal Property Tax         32           Public Utility Tax         256           Delinquent Real Estate Tax         57           Big Truck Tax         10           Commercial Motor Vehicle Tax         4           Recreational Vehicle Tax         4           Motor Vehicle Tax         158           Watercraft Tax         1           Interest on Idle Funds         3           Miscellaneous         3           Interest on Idle Funds         1,860           Resources Available:         6,913           Expenditures:         0           Operations         1560           Total Expenditures         1,560           Unencumbered Cash Balance Dec 31         5,353			
Public Utility Tax		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	
Delinquent Real Estate Tax	28	20	
Big Truck Tax	159	120	
Commercial Motor Vehicle Tax	. 7	0	
Recreational Vehicle Tax	14	10	
Motor Vehicle Tax         158           Watercraft Tax         1           Interest on Idle Funds         3           Miscellaneous         3           Interest on Idle Funds         1,860           Resources Available:         6,913           Expenditures:         0           Operations         1560           Total Expenditures         1,560           Unencumbered Cash Balance Dec 31         5,353	4	1	
Watercraft Tax         1           Interest on Idle Funds         3           Miscellaneous         3           Interest on Idle Funds         1,860           Total Receipts         1,860           Resources Available:         6,913           Expenditures:         0           Operations         1560           Total Expenditures         1,560           Unencumbered Cash Balance Dec 31         5,353	1	4	
Interest on Idle Funds         3           Miscellaneous         3           Interest on Idle Funds         1,860           Total Receipts         1,860           Resources Available:         6,913           Expenditures:         0           Operations         1560           Total Expenditures         1,560           Unencumbered Cash Balance Dec 31         5,353           Non-Ap	59	150	
Miscellaneous   3	1	1	
Interest on Idle Funds  Total Receipts  Resources Available: Expenditures:  Operations  1560  Total Expenditures  Unencumbered Cash Balance Dec 31  Non-Ap			
Total Receipts         1,860           Resources Available:         6,913           Expenditures:			
Total Receipts         1,860           Resources Available:         6,913           Expenditures:			
Total Receipts         1,860           Resources Available:         6,913           Expenditures:			
Total Receipts         1,860           Resources Available:         6,913           Expenditures:	,		
Total Receipts         1,860           Resources Available:         6,913           Expenditures:			
Total Receipts         1,860           Resources Available:         6,913           Expenditures:			
Resources Available:         6,913           Expenditures:			
Expenditures:	2,350	306	
Operations	7,703	5,509	
Total Expenditures			Oct-18
Total Expenditures			Assessed Value
Unencumbered Cash Balance Dec 31 5,353 Non-Ap	2500	7647	2,535,417
Unencumbered Cash Balance Dec 31 5,353 Non-Ap			
Unencumbered Cash Balance Dec 31 5,353 Non-Ap			
Unencumbered Cash Balance Dec 31 5,353 Non-Ap			2019 Mill Levy
Unencumbered Cash Balance Dec 31 5,353 Non-Ap			0.843
Non-Ap	2,500	7,647	
		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	
	Appropriated Balance		
		7,647	
- -	Tax Required	2,138	
Delinquency Computation % Rate		0	
· · · · · · · · · · · · · · · · · · ·	018 Ad Valorem Tax	2,138	

Amount of Levy

2019

# Rock Creek Cemetery **Douglas County**

# Computation to Determine Limit for 2019

1.	Tax levy amount in 2018 budget	+ \$	2,077
2.	Debt service levy in 2018 budget	- \$	0
3.	Tax levy excluding debt service	\$	2,077
	2018 Valuation Information for Valuation Adjustments		
4.	New improvements for 2018:		
5.	Increase in personal property for 2018:  5a. Personal property 2018 + 40,162  5b. Personal property 2017 - 41,006  5c. Increase in personal property (5a minus 5b) + 0  (Use Only if > 0)		
6.	Valuation of property that has changed in use during 2018: 457		
7.	Total valuation adjustment (sum of 4, 5c, and 6) 20,108		
8.	Total estimated valuation July 1, 2018 2,534,581		
9.	Total valuation less valuation adjustment (8 minus 7) 2,514,473		
10.	Factor for increase (7 divided by 9) 0.00800		
11.	Amount of increase (10 times 3)	+ \$	17
12.	2019 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$	2,094
13.	Debt Service Levy in this 2019 Budget		0
14.	2019 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		2,094
15.	Consumer Price Index for all urban consumers for calendar year 2017		0.021
16.	Consumer Price Index adjustment (3 times 15)	\$	44
17.	Maximum levy for budget year 2019, including debt service, not requiring notice of vote public or adoption of a resolution prior to adoption of the budget (14 plus 16)	ation' \$	2,138

If the 2019 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote he required if the total budget year tax levy is \$1,000 or less.

Page No.

Stull Cemetery

Name of County:

**Douglas County** 

2019

Adopted Budget	Prior Year	Current Year	Proposed Budget	
General	Actual 2017	Esitmate 2018	Year 2019	
Unencumbered Cash Balance Jan 1	1,410	8,954	10,924	
Receipts:				
Real Estate Tax	20,206	23,748	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	
Personal Property Tax	250	218	200	
Public Utility Tax	2,828	2,456	2,100	
Delinquent Real Estate Tax	155	505	40	
Big Truck Tax	23	23	24	
Commercial Motor Vehicle Tax	97	119	47	
Recreational Vehicle Tax	32	28	45	
Motor Vehicle Tax	1,925	1,444	2,578	
Watercraft Tax	23	29	22	
Sale of Lots	300	200	200	
			-	
Interest on Idle Funds				
Total Receipts	25,839	28,770	5,256	
Resources Available:	27,249	37,724	16,180	
Expenditures:				Oct-18
				Assessed Value
Operations	18100	26500	40235	15,765,977
Utility Light	195	300	350	
				2019 Mill Levy
				1.548
Total Expenditures	18,295	26,800	40,585	
Unencumbered Cash Balance Dec 31	8,954		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	
	No	n-Appropriated Balance		
	Total Expenditures and No.	n-Appropriated Balance	40,585	
	-	Tax Required	24,405	
Delinqu	ency Computation % Rate		0	
_	Amoun	nt 2018 Ad Valorem Tax	24,405	

2019

Stull Cometery **Douglas County** 

# Computation to Determine Limit for 2019

	•		Amount of Levy
	A MIS 4-17 BOLLOWING THE WAY O AND MEAN	⊦\$[	23,748
	Debt service levy in 2018 budget	\$[	02.749
3,	Tax levy excluding debt service	4.	23,748
,	2018 Valuation Information for Valuation Adjustments		
4.	New improvements for 2018: + 103,666		
5.	Increase in personal property for 2018:  5a. Personal property 2018 + 140,006  5b. Personal property 2017 - 141,239  5c. Increase in personal property (5a minus 5b) + 0  (Use Only if > 0)		
6.	Valuation of property that has changed in use during 2018:		
7.	Total valuation adjustment (sum of 4, 5c, and 6) 103,902		
8.	Total estimated valuation July 1, 2018 15,754,986		
9.	Total valuation less valuation adjustment (8 minus 7) 15,651,084		
10.	Factor for increase (7 divided by 9) 0.00664		
11.	Amount of increase (10 times 3)	\$_	158
12.	2019 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$_	23,906
13.	Debt Service Levy in this 2019 Budget		0
14.	2019 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	=	23,906
15.	Consumer Price Index for all urban consumers for calendar year 2017	_	0.021
16.	Consumer Price Index adjustment (3 times 15)	\$_	499
17.	Maximum levy for budget year 2019, including debt service, not requiring 'notice of vote publicat		A4 *0*
	or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$	24,405

If the 2019 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Page No.

Name of County:

**Douglas County** 

2019

FUND	PAGE .	GENER	AL
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Adopted Budget	Prior Year	Current Year	Proposed Budget	
General	Actual 2017	Esitmate 2018	Year 2019	
Unencumbered Cash Balance Jan 1	5,367	5,509	5,450	
Receipts:				
Real Estate Tax	1,015	1,233	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	
Personal Property Tax	27	16	10	
Public Utility Tax	130	83	55	
Delinquent Real Estate Tax	36	44_	10	
Big Truck Tax	5	4	4	
Commercial Motor Vehicle Tax	3	3	0	
Recreational Vehicle Tax	5	4	5	
Motor Vehicle Tax	119	51		
Watercraft Tax	2	3	.3	
Interest on Idle Funds				
Total Receipts	1,342	1,441	198	
Resources Available:	6,709	6,950	5,648	0 . 10
Expenditures:				Oct-18
		1500	C01#	Assessed Value
Mowing	1200	1500	6915	1,708,290
				2019 Mill Levy
· · · · · · · · · · · · · · · · · · ·	+	-		0.742
Total Expenditures	1,200	1,500	6,915	3.7,2
Unencumbered Cash Balance Dec 31	5,509		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	
		n-Appropriated Balance		
	Total Expenditures and Nor			
	10mi Emporionareo ana 1101	Tax Required		
Delina	uency Computation % Rate		0	
Doming		t 2018 Ad Valorem Tax	1,267	

Twin Mound Cemetery **Douglas County** 

2019

# Computation to Determine Limit for 2019

	Tax levy amount in 2018 budget + Debt service levy in 2018 budget -	\$ \$	Amount of Levy 1,233
3.	Tax levy excluding debt service	\$_	1,233
	2018 Valuation Information for Valuation Adjustments		
4.	New improvements for 2018: + 3,166		
5.	Increase in personal property for 2018:  5a. Personal property 2018 + 31,114  5b. Personal property 2017 - 23,991  5c. Increase in personal property (5a minus 5b) + 7,123  (Use Only if > 0)		
6.	Valuation of property that has changed in use during 2018:		
7.	Total valuation adjustment (sum of 4, 5c, and 6) 10,289		
8.	Total estimated valuation July 1, 2018 1,697,147		
9.	Total valuation less valuation adjustment (8 minus 7)1,686,858		
10.	Factor for increase (7 divided by 9) 0.00610		
11.	Amount of increase (10 times 3)	<b>s</b> _	8
12.	2019 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$	1,241
13.	Debt Service Levy in this 2019 Budget		0
14.	2019 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	-	1,241
15.	Consumer Price Index for all urban consumers for calendar year 2017	_	0.021
16.	Consumer Price Index adjustment (3 times 15)	\$	26
17.	Maximum levy for budget year 2019, including debt service, not requiring 'notice of vote publication adoption of a resolution prior to adoption of the budget (14 plus 16)	on' <b>\$</b>	1,267
	If the 2019 adopted budget includes a total property tax levy exceeding the dollar amount	in lin	0 17

you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Pago No.

Name of County:

**Douglas County** 

2019

# **FUND PAGE - GENERAL**

FUND PAGE - GENERAL			15.1
Adopted Budget	Prior Year	Current Year	Proposed Budget
	Actual 2017	Esitmate 2018	Year 2019
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax			xxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			0
Recreational Vehicle Tax			0
16/20M Vehicle Tax			0
Commercial Vehicle Tax			0
Watercraft Tax			0
LAVTR			
Slider			
Special Assessments - Maintenance	12,609	19,061	19,061
Interest on Idle Funds			
Total Receipts	12,609	19,061	19,061
Resources Available:	12,609	19,061	19,061
Expenditures:			
Transfer to Co Road & Bridge Fund 201	12,609	19,061	19,061
,			
Cash Forward (2019 column)			
Total Expenditures	12,609	19,061	19,061
Unencumbered Cash Balance Dec 31	0		xxxxxxxxxxxxxxxx
	Non	-Appropriated Balance	
Tot	al Expenditures and Non-		
No. of	_	Tax Required	0
Delinquenc	cy Computation % Rate		0
	Amount	2018 Ad Valorem Tax	0

# **RESOLUTION NO. 18-18**

A resolution expressing the property taxation policy of the Douglas County Commission with respect to financing the annual budget for 2019

Whereas, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2019 budget of Douglas County exceeding the amount levied to finance the 2018 budget of Douglas County, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2017, be authorized by a resolution adopted in advance of the adoption of a budget supported by such levy; and

Whereas, K.S.A. 79-2925b, as amended, also provides that current year revenue that is produced and attributable to the taxation of (1) new improvements, (2) increased personal property valuation other than increased valuation of oil and gas leaseholds and mobile homes, and (3) property which has changed in use shall not be considered when determining whether revenue produced from property tax has increased from the preceding year; and

Whereas, Douglas County provides essential services to its citizens; and

Whereas, the cost of providing these services continues to increase.

NOW, THEREFORE, BE IT RESOLVED by the Douglas County Commission that a levy of property taxes in support of the 2019 budget exceeding the amount levied in 2018, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

Adopted this 8<sup>th</sup> day of August, 2018 by the Douglas County Commission.

BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, KANSAS

ATTEST:

Jameson D. Shew, County Clerk

Michelle, Derusseau, Member

Mike Gaughan, Membe

# STATE OF KANSAS **Douglas County**

Michael Brock of the Legal Dept. of the Lawrence Journal-World being first duly sworn, deposes and says:

That this daily newspaper printed in the State of Kansas, and published in and of general circulation in Douglas County, Kansas, with a general paid circulation on a daily basis in Douglas County, Kansas, and that said newspaper is not a trade, religious or fraternal

publication, and which newspaper has been admitted to the mails as periodicals class matter in said County, and that a notice of which is hereto attached, was published in the regular and entire issue of the Lawrence Journal-World

Said newspaper is published daily 365 days a year, has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice and been admitted at the post office of Lawrence in said County as a second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive days/weeks the first publication thereof being made as aforesaid on 07/28/2018 with publications being made on the following dates:

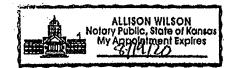
07/28/2018

Subscribed and sworn before me this 30th day of July, 2018.

Notary Public

My appointment expires 08/19/2020.

Notary and Affidavit 0,00 \$ 0.00 Additional Copies **Publication Charges** 247.80 247.80 Total



(Published in the Lawrence Daily Journal-World on July 28, 2018)
NOTICE OF BUDGET HEARING

The governing body of <u>Douglas County</u>
will meet on August 8, 2018 at 6:00 PM at Douglas County Courihouse Commission Meeting Room, 1100 Massachusetts St.
Lawrence, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Douglas County Budget Office 1100 Massachusetts St.
Lawrence, KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Ac	tual for 2017	Current Year Es	timate for 2018	Propo	sed Budget for	2019
FUND	Expenditures	Actual Tax Rate	Expenditures	Actual Tax Rate	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Estimate Tax Rate*
General	48.625.214	29.040	53,799,192	30.283	55,390,864	40,650,120	29.340
Debt Service							27
Road & Bridge	5,802,314	2,589	6,318,683				
Ambulance	6,514,969	3,376	8,593,274		8,167,737		
Employee Benefits	9,957,980	6.982	11,029,831				
Special Building	348,254	0.509	1,000,000		1,660,907	702,132	
Special Liability	533,753	0.257	560,000				
Criminal Justice Services	1,975,132	1.339	3,089,418	1.257	3,442,544	3,107,459	2.248
Emergency Telephone	696,853		743,700		1,043,284		
Motor Vehicle Operations	793,504		730,449		975,615		
Special Alcohol	19,817		35,976		53,542		
Special Parks & Recreation	3,375		10,000		67,925		
Local County Sales Tax	1,423,960		2,598,706		6,680,054		
Non-Budgeted Funds-A	15,153,286						
Non-Budgeted Funds-B							<u> </u>
Non-Budgeted Funds-C							
Totals	93,770,403	44.092				63,601,033	46.018
Less: Transfers	14,097,930		15,470,100		12,833,902	1	
Net Expenditure	79,672,473		73.037.129		84,015,698	Į	
Total Tax Levied	0		60,392,930	}	XXXXXXXXXXX	ł	
Assessed Valuation	0	· ·	1,312,384,059	]	1,382,052,821	j	

Outstanding Indebtedn	ess,		
January 1,	2016 0		
G.O. Bonds	0		
Revenue Bonds	0		
Other	0		
Lease Purchase Principal	_0		
Total	0		
*Tax rates are expresse	d in milis.		

2017	
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2018
19,395,000
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19,395,000

	Prior Year Act	ual for 2017	Current Year Est	Current Year Estimate for 2018		Proposed Budget for 2019			
Other District Funds	Expenditures	Antuni Tou	Expenditures	Actual Tax Rate	Expenditures	2018 Ad Valorem Tax	Est, Tax Rate*	July 1 Est. Valuation	
Clinton Cemetery	25,626	1,064	20,100	1.030	35,215	10,554	1.022	10,330,819	
Colver Cemetery	20,986		22,150	0.671	27,550		0.666		
East View Cemetery	3,675		6,200	0.862	10,017	3,641	0.829	4,390,563	
Maple Grove Cemetery			13,750	0.855				10,426,391	
Rock Creek Cemelery			2,500	0.694		2,138	0,844	2,534,58	
Stull Cemetery	18,295		26,800	1,581	40,585	24,405	1.549		
Twin Mound Cemetery			1,500	0.757	6,915	1,267	0.747	1,697,147	
Hesper Charter Road Imp			16,813	0.000	16,813	0	0.000	(	
Jamie Shew - Cou					-				
Clerk									

2019